

FY 2018 BUDGET REQUEST

WITH GOVERNOR'S RECOMMENDATIONS

DEPARTMENT OF PUBLIC SAFETY



Office of the Director
Missouri Capitol Police
Missouri State Highway Patrol
Division of Alcohol & Tobacco Control
Division of Fire Safety

Missouri Veterans Commission
Missouri Gaming Commission
Office of the Adjutant General
State Emergency Management Agency

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CORE DECISION ITEM

Department	Public Safety	Budget Unit	82510
Division	Alcohol & Tobacco Control		
Core	ATC Core Budget	HB Section	8.15

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request					FY 2018 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	20,000	1,324,828	1,344,828		PS	0	20,000	1,324,828	1,344,828	
EE	0	147,594	399,870	547,464		EE	0	147,594	399,870	547,464	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	167,594	1,724,698	1,892,292		Total	0	167,594	1,724,698	1,892,292	
FTE	0.00	0.00	29.00	29.00		FTE	0.00	0.00	29.00	29.00	
Est. Fringe	0	5,460	660,610	666,070		Est. Fringe	0	5,460	660,610	666,070	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
Other Funds:	0544-ATC Dedicated Funds - \$1,576,828			0625-		Other Funds:	0544-ATC Dedicated Funds - \$1,576,828			0625-	
	Healthy Family Trust Funds - \$147,870						Healthy Family Trust Funds - \$147,870				

2. CORE DESCRIPTION

This core request is for funding to ensure compliance with the liquor control and tobacco laws, issuance of over 31,000 licenses annually, collection of approximately \$42.3 million dollars in revenue annually, and providing information and services to the citizens of Missouri and alcohol beverage industry; thereby to allow the industry to legally conduct business in the state of Missouri, while citizens are assured of receiving a safe product in a responsible manner.

3. PROGRAM LISTING (list programs included in this core funding)

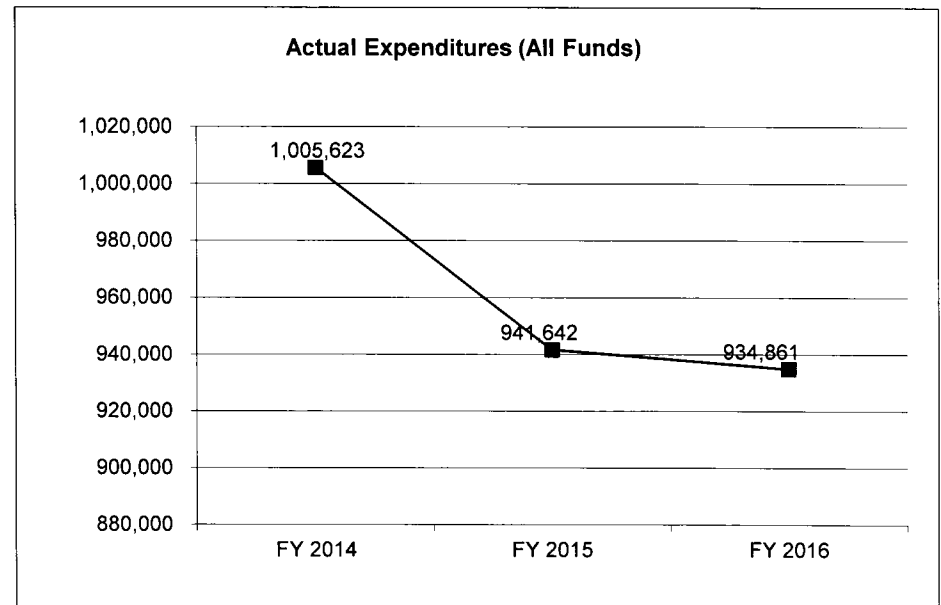
Revenue Collection/Licensing
Regulatory
Administrative Disciplinary

CORE DECISION ITEM

Department	Public Safety	Budget Unit	82510
Division	Alcohol & Tobacco Control		
Core	ATC Core Budget	HB Section	8.15

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	1,140,247	1,149,403	1,154,611	2,097,903
Less Reverted (All Funds)	(15,466)	(25,182)	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,124,781	1,124,221	1,154,611	2,097,903
Actual Expenditures (All Funds)	1,005,623	941,642	934,861	N/A
Unexpended (All Funds)	119,158	182,579	219,750	N/A
Unexpended, by Fund:				
General Revenue	27,784	56,937	78,317	N/A
Federal	76,090	114,361	104,724	N/A
Other	30,750	36,463	36,709	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE

ALCOHOL & TOBACCO CONTROL

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	29.00	0	104,152	1,324,828	1,428,980	
				EE	0.00	0	63,442	605,481	668,923	
				Total	29.00	0	167,594	1,930,309	2,097,903	
DEPARTMENT CORE ADJUSTMENTS										
Reduce One Time	288	1262		EE	0.00	0	0	(205,611)	(205,611)	FY'17 One Times
Core Reallocation	287	3088		PS	0.00	0	(84,152)	0	(84,152)	Reallocate Federal PS to E&E
Core Reallocation	287	3089		EE	0.00	0	84,152	0	84,152	Reallocate Federal PS to E&E
NET DEPARTMENT CHANGES					0.00	0	0	(205,611)	(205,611)	
DEPARTMENT CORE REQUEST										
				PS	29.00	0	20,000	1,324,828	1,344,828	
				EE	0.00	0	147,594	399,870	547,464	
				Total	29.00	0	167,594	1,724,698	1,892,292	
GOVERNOR'S RECOMMENDED CORE										
				PS	29.00	0	20,000	1,324,828	1,344,828	
				EE	0.00	0	147,594	399,870	547,464	
				Total	29.00	0	167,594	1,724,698	1,892,292	

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALCOHOL & TOBACCO CONTROL								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	680,263	15.20	0	0.00	0	0.00	0	0.00
DEPT PUBLIC SAFETY	0	0.00	104,152	0.00	20,000	0.00	20,000	0.00
DIV ALCOHOL & TOBACCO CTRL	0	0.00	1,210,004	26.00	1,210,004	26.00	1,210,004	26.00
HEALTHY FAMILIES TRUST	78,258	1.89	114,824	3.00	114,824	3.00	114,824	3.00
TOTAL - PS	758,521	17.09	1,428,980	29.00	1,344,828	29.00	1,344,828	29.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	84,861	0.00	0	0.00	0	0.00	0	0.00
DEPT PUBLIC SAFETY	60,828	0.00	63,442	0.00	147,594	0.00	147,594	0.00
DIV ALCOHOL & TOBACCO CTRL	0	0.00	572,435	0.00	366,824	0.00	366,824	0.00
HEALTHY FAMILIES TRUST	30,651	0.00	33,046	0.00	33,046	0.00	33,046	0.00
TOTAL - EE	176,340	0.00	668,923	0.00	547,464	0.00	547,464	0.00
TOTAL	934,861	17.09	2,097,903	29.00	1,892,292	29.00	1,892,292	29.00
GRAND TOTAL	\$934,861	17.09	\$2,097,903	29.00	\$1,892,292	29.00	\$1,892,292	29.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 82510C BUDGET UNIT NAME: ALCOHOL & TOBACCO CNTR HOUSE BILL SECTION: 08.165	DEPARTMENT: Public Safety DIVISION: ATC	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST	GOVERNOR'S RECOMMENDATION	
Personal Service ATC Fund 25% (Appr 1254) Expense & Equipment ATC Fund 25% (Appr 1262) Personal Service Federal Fund 25% (Appr 3088) Expense & Equipment Federal Fund 25% (Appr 3089) Personal Service Healthy Family Trust 25% (Appr 3650) Expense & Equipment Healthy Family Trust 25% (Appr 3651)	Provided that not more than 25% flexibility is allowed between personal service and expense & equipment, and not more than 25% flexibility is allowed between divisions within the department, and not more than 10% flexibility is allowed to reallocation of personal service and expense & equipment between executive branch departments provided that the total fte for the state does not increase.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None	None
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
None	None	

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALCOHOL & TOBACCO CONTROL								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	58,980	2.00	69,499	3.00	69,499	3.00	69,499	3.00
SR OFFICE SUPPORT ASSISTANT	24,455	0.87	36,664	1.00	36,664	1.00	36,664	1.00
AUDITOR II	28,603	0.71	44,186	1.00	84,566	2.00	84,566	2.00
SENIOR AUDITOR	0	0.00	40,380	1.00	0	0.00	0	0.00
EXECUTIVE I	100,992	3.00	110,119	3.00	110,119	3.00	110,119	3.00
EXECUTIVE II	38,232	1.00	42,509	1.00	42,509	1.00	42,509	1.00
FISCAL & ADMINISTRATIVE MGR B1	57,731	1.00	61,526	1.00	61,526	1.00	61,526	1.00
FISCAL & ADMINISTRATIVE MGR B2	66,869	1.00	70,706	1.00	70,706	1.00	70,706	1.00
LAW ENFORCEMENT MGR B2	66,869	1.00	72,603	1.00	72,603	1.00	72,603	1.00
PUBLIC SAFETY MANAGER BAND 1	8,433	0.15	41,497	1.00	41,497	1.00	41,497	1.00
AGENT (LIQUOR CONTROL)	188,526	4.67	234,985	5.00	234,985	5.00	234,985	5.00
SPECIAL AGENT (LIQUOR CONTROL)	18,179	0.40	395,688	8.00	249,556	6.00	249,556	6.00
DISTRICT SUPV (LIQUOR CONTROL)	0	0.00	75,516	1.00	159,000	3.00	159,000	3.00
DESIGNATED PRINCIPAL ASST DEPT	10,672	0.11	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	84,758	1.00	91,398	1.00	91,398	1.00	91,398	1.00
TYPIST	5,222	0.18	10,200	0.00	10,200	0.00	10,200	0.00
OTHER	0	0.00	31,504	0.00	10,000	0.00	10,000	0.00
TOTAL - PS	758,521	17.09	1,428,980	29.00	1,344,828	29.00	1,344,828	29.00
TRAVEL, IN-STATE	1,510	0.00	30,279	0.00	30,279	0.00	30,279	0.00
SUPPLIES	65,552	0.00	82,291	0.00	82,291	0.00	82,291	0.00
PROFESSIONAL DEVELOPMENT	2,410	0.00	6,920	0.00	6,920	0.00	6,920	0.00
COMMUNICATION SERV & SUPP	9,199	0.00	71,788	0.00	71,788	0.00	71,788	0.00
PROFESSIONAL SERVICES	26,852	0.00	37,188	0.00	37,188	0.00	37,188	0.00
M&R SERVICES	12,968	0.00	39,083	0.00	39,083	0.00	39,083	0.00
COMPUTER EQUIPMENT	0	0.00	31,000	0.00	31,000	0.00	31,000	0.00
MOTORIZED EQUIPMENT	43,742	0.00	221,766	0.00	239,252	0.00	239,252	0.00
OFFICE EQUIPMENT	13,765	0.00	76,920	0.00	5,000	0.00	5,000	0.00
OTHER EQUIPMENT	6	0.00	68,025	0.00	1,000	0.00	1,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	211	0.00	500	0.00	500	0.00	500	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	500	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALCOHOL & TOBACCO CONTROL								
CORE								
MISCELLANEOUS EXPENSES	125	0.00	1,663	0.00	1,663	0.00	1,663	0.00
TOTAL - EE	176,340	0.00	668,923	0.00	547,464	0.00	547,464	0.00
GRAND TOTAL	\$934,861	17.09	\$2,097,903	29.00	\$1,892,292	29.00	\$1,892,292	29.00
GENERAL REVENUE	\$765,124	15.20	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$60,828	0.00	\$167,594	0.00	\$167,594	0.00	\$167,594	0.00
OTHER FUNDS	\$108,909	1.89	\$1,930,309	29.00	\$1,724,698	29.00	\$1,724,698	29.00

PROGRAM DESCRIPTION

Department: Public Safety / Division of Alcohol and Tobacco Control

HB Section(s): 8.15

Program Name: Revenue Collection

Program is found in the following core budget(s): ATC

1. What does this program do?

Excise Taxes – The Division of Alcohol and Tobacco Control collects excise taxes on all alcoholic beverages sold in the state. The administration, audit and collection section collects approximately \$36.9 million annually from liquor, wine and beer taxes. Twelve cents of the forty-two cent charge on each gallon of wine is deposited in the Department of Agriculture - Missouri Wine and Grape fund and, as a result of legislation enacted in 2010, thirty cents of the forty-two cent charge on each gallon of wine is deposited in the Agriculture Protection Fund. All excise tax collections on Spirits and Malt Liquor are credited to the General Revenue Fund. The excise taxes are verified by annually performing over 16,000 desk or field audits to determine that the gallonage of alcoholic beverages reported shipped by the manufacturer or solicitors equals the gallonage of alcoholic beverages reported as being received by the wholesalers. Total Collections by the Division of Alcohol and Tobacco Control added to \$ 42.3 million.

License Fees – The Division of Alcohol and Tobacco Control's administration, audit and collection section also annually collects and processes \$5.3 million in license fees. SB 373 created the Division of Alcohol and Tobacco Control Fund within the state treasury. Under this act, 70% of the fees collected from liquor licenses and permits are directed to the newly created fund. Money that is collected into the fund may only be used by the Division of Alcohol and Tobacco Control for the administration of the liquor control laws and laws prohibiting the sale of tobacco to minors, and any other duties relating to licensing, training, technical assistance, and regulations. Based on license fee collections of \$5.34 million in FY'16, there was \$3.7 million in the fund on July 1, 2016. ATC expects to add a minimum of \$3.7 million each year after. The current appropriation from this fund is \$2.3 million dollars (\$1.78 million funds ATC's FY'17 core budget).

Licensing - The Division processes over 31,000 license applications annually, granting licenses to qualified applicants and denying them to applicants who do not meet the public safety and other requirements of the statutes and regulations, such as those ensuring the integrity of alcohol products and those restricting felons or others not of good moral character from holding a liquor license. The liquor control laws and the licensing of the three tier system of alcohol distribution are designed to protect the public from tainted products and from infiltration and exploitation by the criminal element. Licensing requirements also generate substantial revenue (approximately \$5.3 million annually) for the State in the form of license fees and protect the public by ensuring state control over any entity participating in the liquor industry.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Excise taxes on spirits and wine products are mandated by Sections 311.550 and 311.554, RSMo. The excise taxes on malt liquor are mandated by Section 311.520, RSMo. Also, Section 311.610.4, RSMo, mandates licensing.

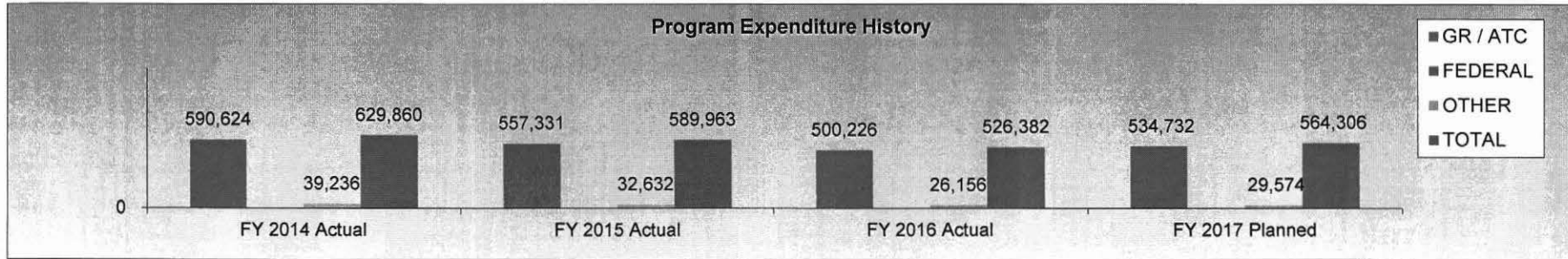
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

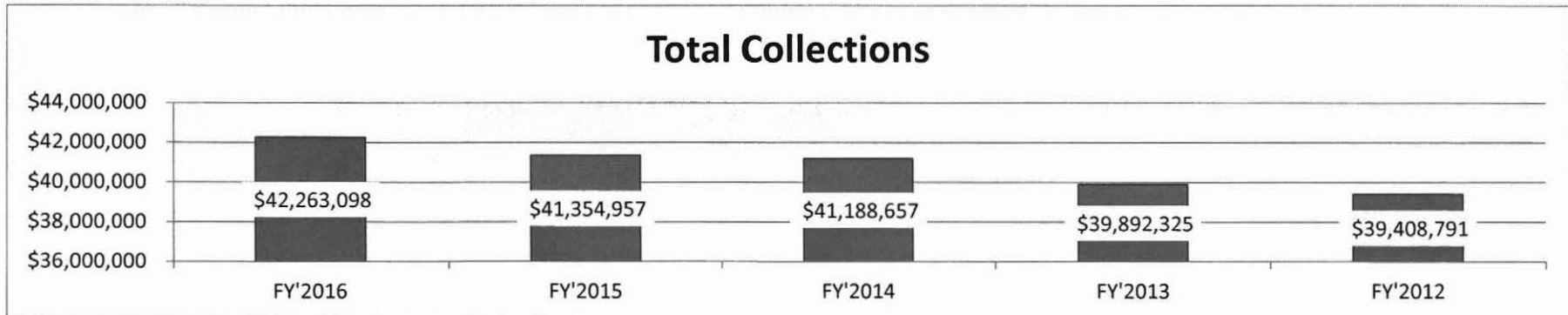
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



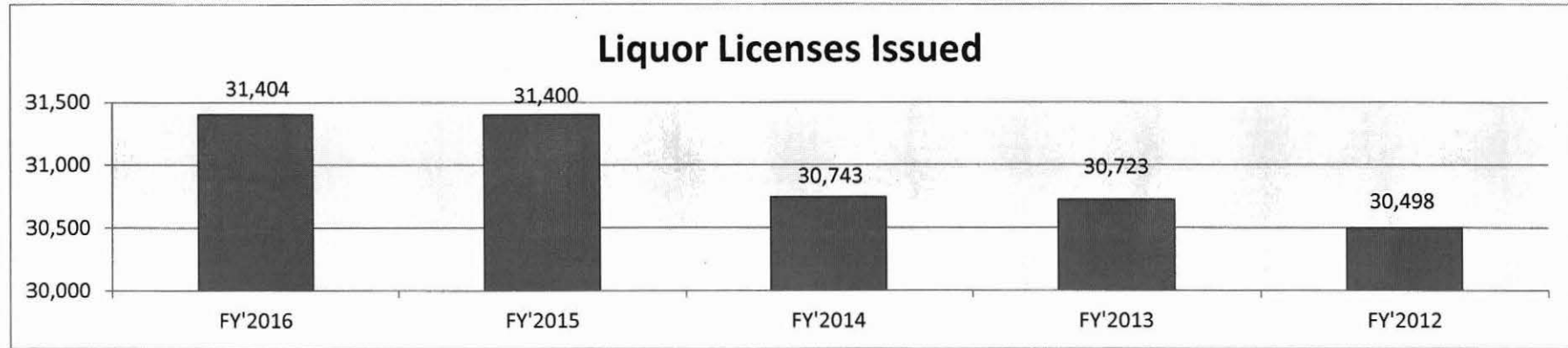
6. What are the sources of the "Other " funds?

Healthy Family Tobacco Funds

7a. Provide an effectiveness measure.



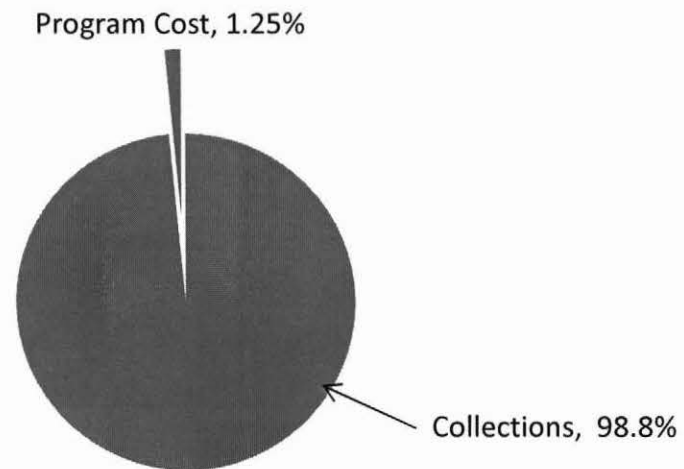
7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

PROGRAM COSTS AS COMPARED TO REVENUE COLLECTIONS - FY'2016

Program Cost - \$526,382
Revenue Collections - \$42,263,098

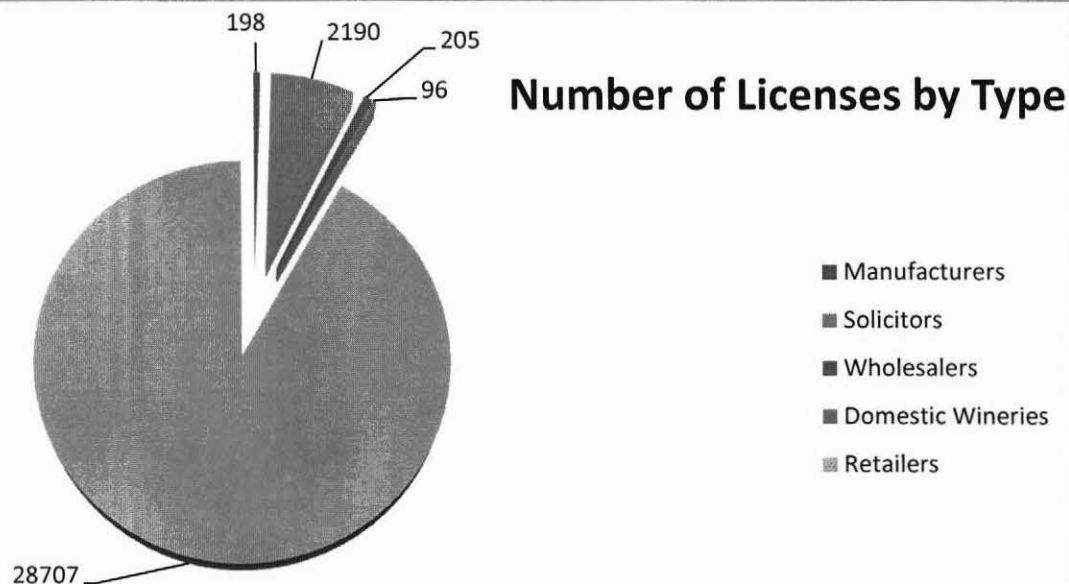


7d. Provide a customer satisfaction measure, if available.

Types of Licenses Issued in FY'2016

Benefactors of collections
are citizens of the state of
Missouri.

No. of Licenses issued in
FY'2016 - 31,404



In addition, to the number of licenses issued shown above, there are 8 transportation licenses issued that are not shown in the pie graph because the number was too small to show in the graph. They are included in the retailer totals.

PROGRAM DESCRIPTION

Department: Public Safety - Division of Alcohol and Tobacco Control

HB Section(s): 8.15

Program Name: Regulatory

Program is found in the following core budget(s): ATC

1. What does this program do?

The Division of Alcohol and Tobacco Control maintains a highly qualified, well-trained staff consisting of eleven Agents/Special Agents, Tobacco Program Manager, Chief of Enforcement, three District Supervisors and State Supervisor who are charged with regulating the Alcohol and Tobacco Control laws and regulations relating to the manufacture, distribution and sale of alcoholic beverages. The Division gained the responsibility of regulating tobacco laws effective August 28, 2001. Duties include licensing, Server Training and Tobacco Merchant Training, and undercover investigations. Regulation of the alcohol and tobacco laws will significantly impact underage alcohol and tobacco sales and use.

Currently, we have a regulatory system that governs the marketing, promotion and sale of alcohol. This three tier system ensures three major components, tax collection, product integrity, and market stability, remain in place and keep alcohol in its place. Alcohol should be regulated and the deregulation of alcohol has many dangerous and unintended consequences for society.

Since the 1980's de-regulation of business has become a popular byword. It is seen as a way to invigorate business and facilitate the benefits of a nationalized or globalized marketplace. However, as we have seen with the recent mortgage meltdown, an unregulated marketplace is not without problems. Such problems are even greater with alcohol, as increased purchasing and consumption can produce a great deal of social harm. "...Alcohol is a different product that cannot be sold just like any other commodity. Regulation works to prevent practices which induce increases in consumption, heavy drinking and hazardous behavior," says Pamela Erickson, Executive Director, Public Action Management, PLC. "The research and rationale for these important marketplace curbs is not sufficient. Often policymakers are at a loss to explain why Americans regulate in the way that we do. This is dangerous as we could lose a good regulatory system in the U.S. merely due to lack of understanding." (www.pamaction.com)

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 311, RSMo, Rules and Regulations of the State Supervisor, and Sections 407.924 through 407.934, RSMo

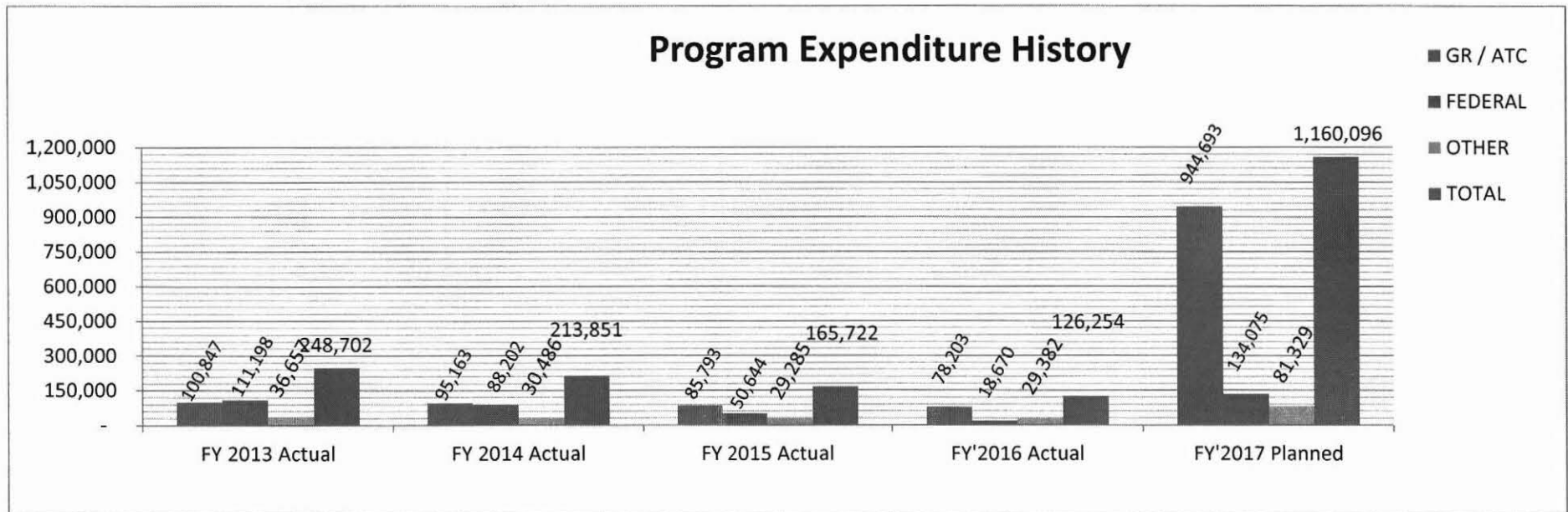
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

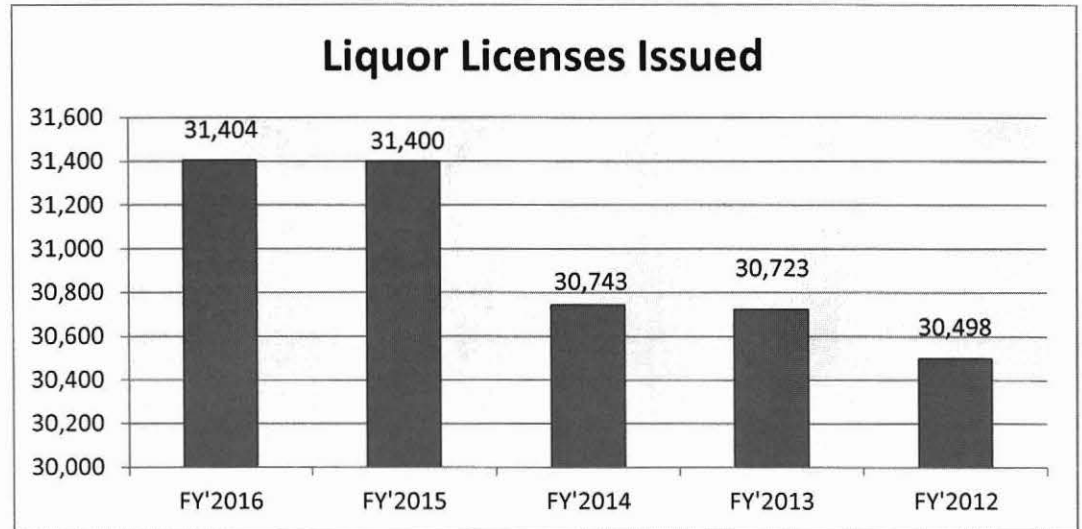
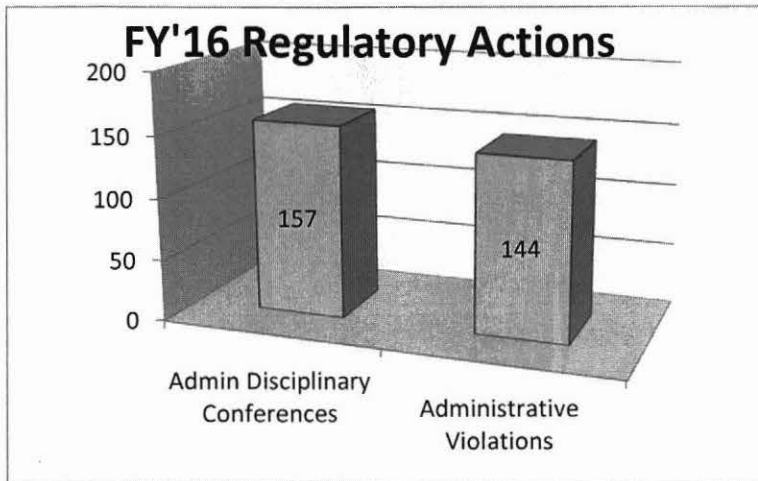
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Healthy Family Tobacco Fund.

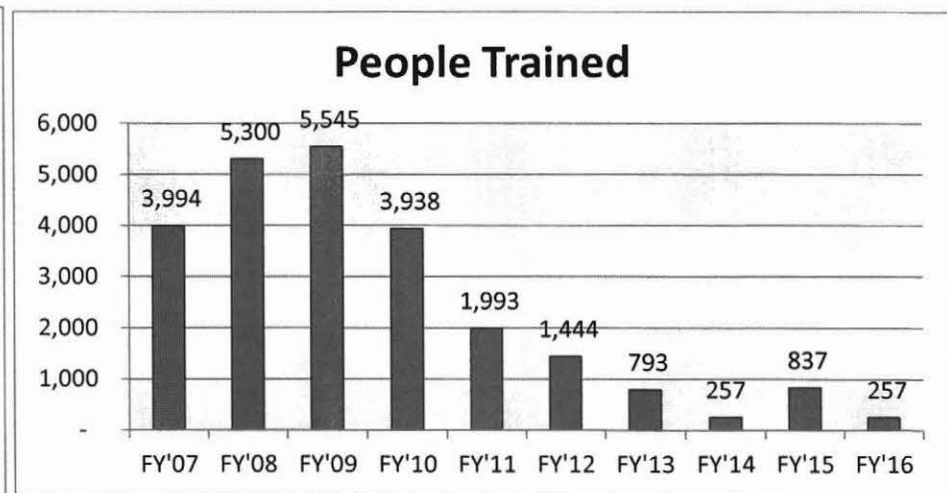
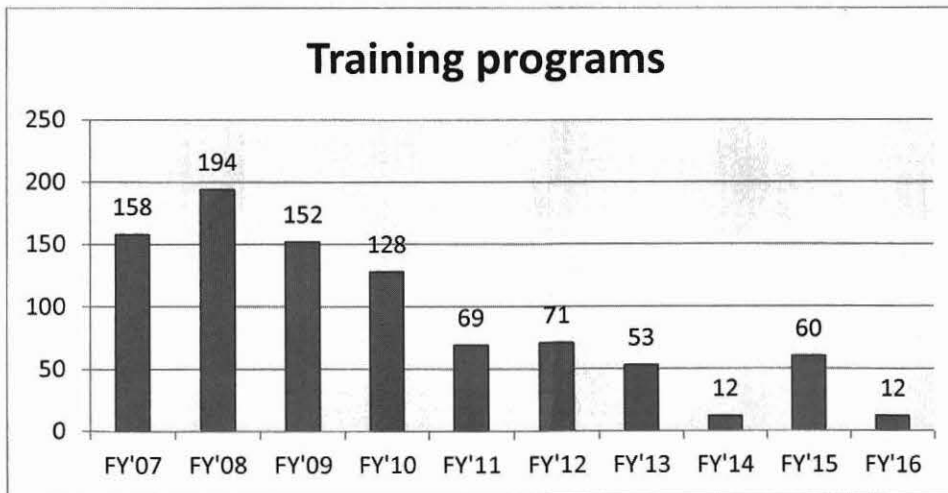
7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

Percentage of Division's Regulatory expenditures to the total Division expenditures: 13.50%

7c. Provide the number of clients/individuals served, if applicable.



PROGRAM DESCRIPTION

Department: Public Safety - Division of Alcohol and Tobacco Control

HB Section(s): 8.15

Program Name: Administrative Disciplinary

Program is found in the following core budget(s): ATC

1. What does this program do?

Administrative Discipline - The liquor control laws and the state's system of alcoholic beverage regulations are designed to ensure the public health and safety as affected by intoxicating liquor. The Division is authorized by statute to take disciplinary action against any licensee who violates any provision of Chapter 311, RSMo, or any regulation relating to intoxicating liquor. This chapter and regulations prohibit, for example, sales of alcohol to minors or to intoxicated persons or lewd activity on licensed premises, and sales or possession of controlled substances on licensed premises. The statutory provisions allows warnings, suspensions, revocations, probation or fines for violations of liquor statutes or regulations, thereby helping to ensure conduct of licensees in the liquor business in accordance with public safety requirements. In addition, the division is authorized by statute to inspect stores and tobacco outlets for compliance with all laws related to access of tobacco products to minors and to take disciplinary measures against those in violation.

Product Registration law requires licensed Missouri solicitors and manufacturers to register brands of intoxicating liquors for sale to licensed retailers with the Division of Alcohol and Tobacco Control. Product registration gives us assurances that all taxes due the State of Missouri are paid, and that the product goes through the proper safeguards to ensure product integrity. We also can verify if the licensee holds the proper license to sell the product, and we have the ability to quickly remove tainted product from the market, if that were to happen.

Support Organization - Provides administrative, technical and managerial support to assist in the administrative and regulatory compliance of Missouri's liquor control and youth access to tobacco laws. Included in this area are education, budgeting, financial, purchasing, personnel/payroll support, fleet management and legislative duties.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Administrative Discipline is mandated by Sections 311.660, 311.680, 407.931 and 407.934, RSMo. Brand Registration laws are under Sections 311.275, 311.510, 311.540, RSMo, and 11 CSR 70-2.060.

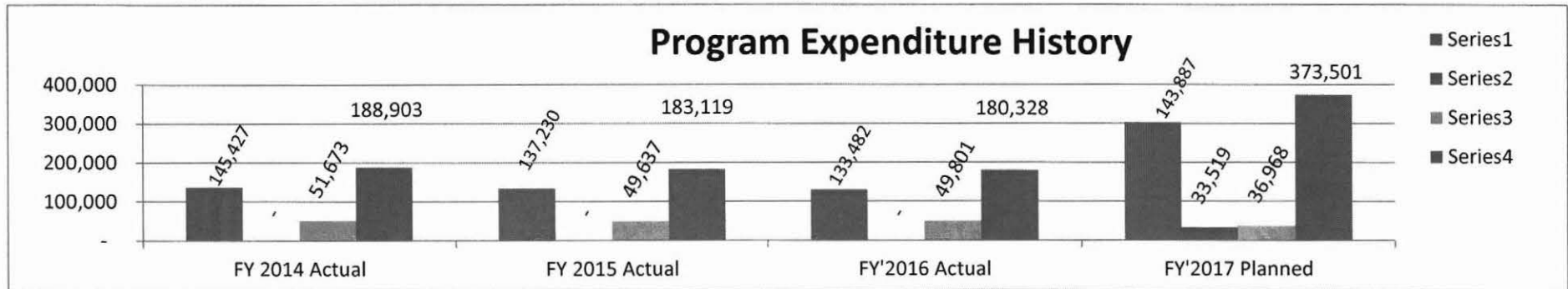
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

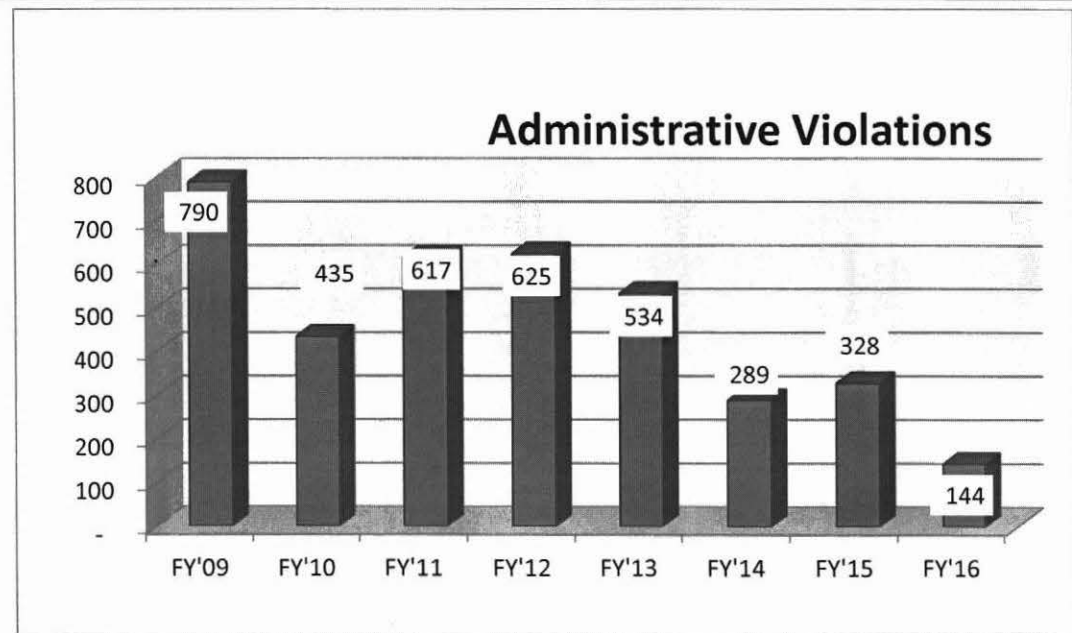
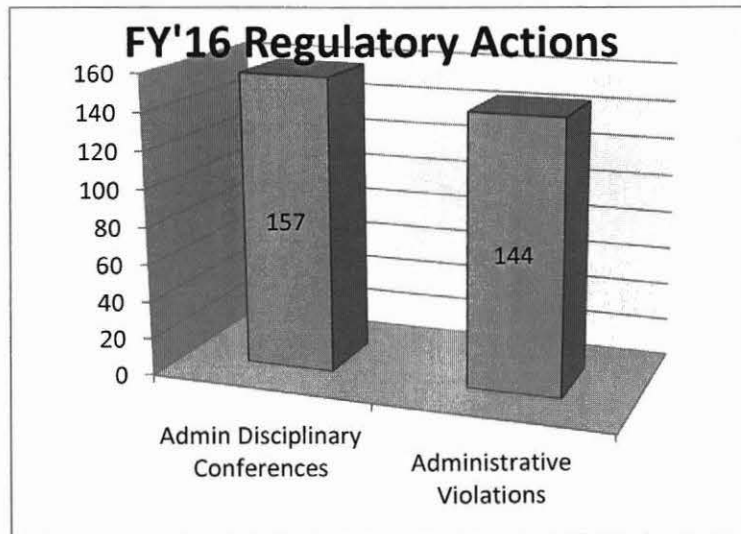
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



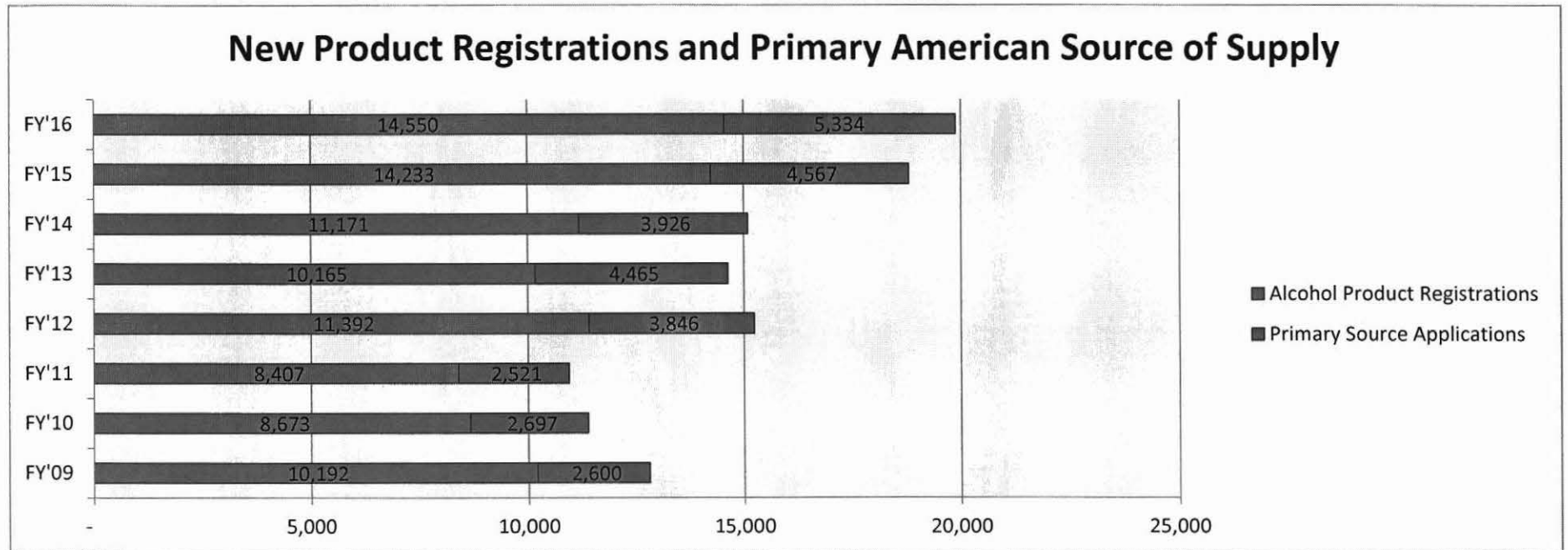
6. What are the sources of the "Other " funds?

Healthy Family Trust Funds

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

Citizens of the State of Missouri benefit when disciplinary action is taken against violators of Missouri Liquor Control Laws and youth access to tobacco laws.

7d. Provide a customer satisfaction measure, if available.

None Available.

CORE DECISION ITEM

Department	Public Safety	Budget Unit	82510
Division	Alcohol and Tobacco Control	HB Section	8.15
Core -	ATC Core Budget - Refunds		

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	55,000	0	0	55,000
TRF	0	0	0	0
Total	55,000	0	0	55,000
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	55,000	0	0	55,000
TRF	0	0	0	0
Total	55,000	0	0	55,000
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

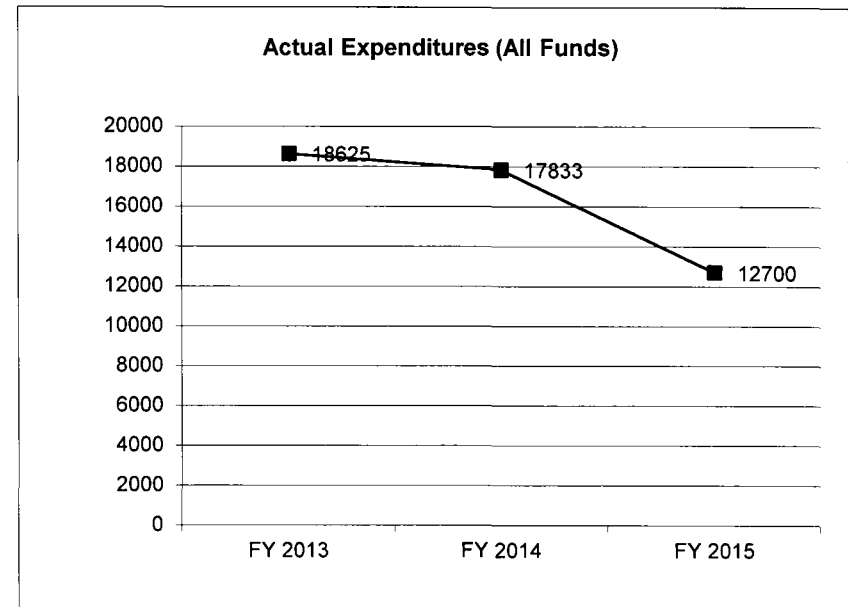
Pursuant to Section 311.240.4, RSMo, application for renewal of licenses must be filed on or before May 1st of each year. Thus, the Division uses the refund allotment to refund license fees that were paid in advance and not used due to various reasons such as sale of the business. The Division must refund businesses that have paid in advance for a license that was not used. This insures compliance with Regulation 11 CSR 70-2.150(5), which addresses refunds on licenses.

3. PROGRAM LISTING (list programs included in this core funding)

Refund program is within the Revenue Collection, Licensing and Administrative Sections

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY2017 Current Yr.
Appropriation (All Funds)	55,000	55,000	55,000	55,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	55,000	55,000	55,000	N/A
Actual Expenditures (All Funds)	17,833	12,700	20,393	N/A
Unexpended (All Funds)	37,167	42,300	34,607	N/A
Unexpended, by Fund:				
General Revenue	37,167	42,300	34,607	0
Federal	0	0	0	0
Other	0	0	0	0



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE
REFUND UNUSED STICKERS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	55,000	0	0	55,000	
	Total	0.00	55,000	0	0	55,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	55,000	0	0	55,000	
	Total	0.00	55,000	0	0	55,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	55,000	0	0	55,000	
	Total	0.00	55,000	0	0	55,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
REFUND UNUSED STICKERS									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	20,393	0.00	55,000	0.00	55,000	0.00	55,000	0.00	
TOTAL - PD	20,393	0.00	55,000	0.00	55,000	0.00	55,000	0.00	
TOTAL	20,393	0.00	55,000	0.00	55,000	0.00	55,000	0.00	
ATC Refund Appropriation - 1812005									
PROGRAM-SPECIFIC									
DIV ALCOHOL & TOBACCO CTRL	0	0.00	0	0.00	0	0.00	55,000	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	55,000	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	55,000	0.00	
GRAND TOTAL	\$20,393	0.00	\$55,000	0.00	\$55,000	0.00	\$110,000	0.00	

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUND UNUSED STICKERS								
CORE								
REFUNDS	20,393	0.00	55,000	0.00	55,000	0.00	55,000	0.00
TOTAL - PD	20,393	0.00	55,000	0.00	55,000	0.00	55,000	0.00
GRAND TOTAL	\$20,393	0.00	\$55,000	0.00	\$55,000	0.00	\$55,000	0.00
GENERAL REVENUE	\$20,393	0.00	\$55,000	0.00	\$55,000	0.00	\$55,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 6 OF 27

Department of Public Safety	Budget Unit	82515C
Division - Alcohol & Tobacco Control		
DI Name - Refunds-Dedicated Fund	DI#1812005	HB Section 08.170

1. AMOUNT OF REQUEST

	FY 2018 Budget Request				E
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2018 Governor's Recommendation				E
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	55,000	55,000	E
TRF	0	0	0	0	
Total	0	0	55,000	55,000	E
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Alcohol & Tobacco Fund (0544)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input checked="" type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Pursuant to Section 311.240.4, RSMo, application for renewal of licenses must be filed on or before May 1st of each year. Thus, the Division uses the refund allotment to refund license fees that were paid in advance and not used due to various reasons such as sale of the business. The Division must refund businesses that have paid in advance for a license that was not used. This insures compliance with Regulation 11 CSR 70-2.150(5), which addresses refunds on licenses.

NEW DECISION ITEM
RANK: 6 OF 27

Department of Public Safety	Budget Unit	82515C
Division - Alcohol & Tobacco Control		
DI Name - Refunds-Dedicated Fund	DI#1812005	HB Section 08.170

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This decision item allows ATC to refund license fees from the appropriate fund.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
							0			
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
							0			
							0			
Total EE	0		0		0		0		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	

NEW DECISION ITEM

RANK: 6 OF 27

Department of Public Safety			Budget Unit <u>82515C</u>							
Division - Alcohol & Tobacco Control										
DI Name - Refunds-Dedicated Fund			DI# <u>1812005</u>	HB Section <u>08.170</u>						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
							0			
							0	0.0		
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	
							0			
							0			
							0			
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Program Distributions					55,000		55,000			
Total PSD	<u>0</u>		<u>0</u>		<u>55,000</u>		<u>55,000</u>		<u>0</u>	
Transfers										
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>55,000</u>	<u>0.0</u>	<u>55,000</u>	<u>0.0</u>	<u>0</u>	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUND UNUSED STICKERS								
ATC Refund Appropriation - 1812005								
REFUNDS	0	0.00	0	0.00	0	0.00	55,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	55,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$55,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$55,000	0.00

CORE DECISION ITEM

Department of Public Safety	Budget Unit 83010 C
Division of Fire Safety	
Core - Fire Safety Core Budget	HB Section 8.155

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request					FY 2018 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	2,278,317	0	878,348	3,156,665	PS	2,169,705	0	878,348	3,048,053
EE	205,442	0	113,540	318,982	EE	182,317	0	113,240	295,557
PSD	0	0	0	0	PSD	100	0	300	400
TRF	0	0	0	0	TRF	0	0	0	0
Total	2,483,759	0	991,888	3,475,647	Total	2,352,122	0	991,888	3,344,010
FTE	53.92	0.00	19.00	72.92	FTE	50.92	0.00	19.00	69.92
Est. Fringe	1,166,597	0	431,713	1,598,310	Est. Fringe	1,106,648	0	431,713	1,538,361
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Elevator Safety (0257), Boiler & Pressure (0744), Mo Explosives Safety Act Fund (0804)

2. CORE DESCRIPTION

This core funding is requested by the Division of Fire Safety, a Division of the Department of Public Safety. The Division of Fire Safety is responsible for investigating fires and explosions; blast safety and explosives enforcement; firework inspections and permitting; firework shooter training and licensing; conducting fire safety inspections for facilities licensed by Mental Health, Family Services, and Health and Senior Services; boiler and pressure vessel inspections and permitting; fire service training and certification; statewide mutual aid and fire incident reporting; amusement ride permitting, safety inspections and accident investigation; and elevator permitting, safety inspections, and accident investigation. In order to continue to serve the citizens of Missouri by performing these mandated duties, the Division of Fire Safety is requesting reinstatement of this core budget.

General Revenue funding comprises 70% of the Division of Fire Safety's core budget. Other funds in this core include: Elevator Safety Fund (0257), Boiler and Pressure Vessel Safety Fund (0744), and Missouri Explosives Safety Act Administration Fund (0804).

3. PROGRAM LISTING (list programs included in this core funding)

Fire Safety Inspection	Amusement Ride Safety*
Fire Investigation	Fire Fighter Training & Certification*
Fireworks Licensing and Permitting	Boiler & Pressure Vessel Safety*
Statewide Mutual Aid & Incident Reporting	Elevator Safety*
Blast Safety & Explosives Enforcement*	Administration

* Notes programs overseen by Governor-appointed boards or commissions.

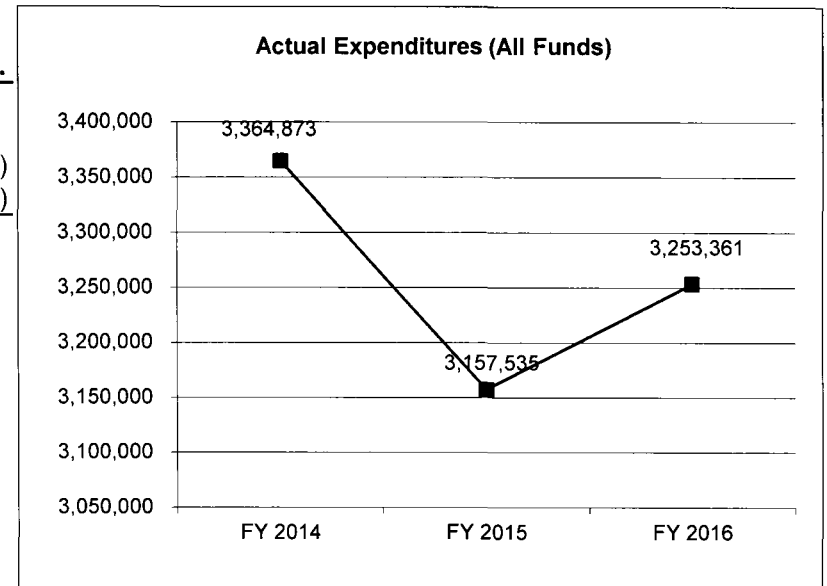
CORE DECISION ITEM

Department of Public Safety
Division of Fire Safety
Core - Fire Safety Core Budget

Budget Unit 83010 C
HB Section 8.155

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	3,617,202	3,310,423	3,472,527	3,652,514
Less Reverted (All Funds)	(67,088)	(59,780)	(62,020)	(70,564)
Less Restricted (All Funds)	0	0	0	(308,504)
Budget Authority (All Funds)	3,550,114	3,250,643	3,410,507	N/A
Actual Expenditures (All Funds)	3,364,873	3,157,535	3,253,361	N/A
Unexpended (All Funds)	185,241	93,108	157,146	N/A
Unexpended, by Fund:				
General Revenue	17	72,188	65,047	N/A
Federal	0	0	0	N/A
Other	61,218	113,053	92,098	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES: Unexpended amounts are reflective of Personal Services lapse due to employee turnover and difficulty filling technical positions as well as low revenue support for the Missouri Explosive Safety Fund. FY14 expenditures were higher due to a large one-time appropriation for vehicle replacement.

CORE RECONCILIATION DETAIL

STATE
F S ADMINISTRATION

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	72.92	2,278,317	0	878,348	3,156,665	
				EE	0.00	382,209	0	113,240	495,449	
				PD	0.00	100	0	300	400	
				Total	72.92	2,660,626	0	991,888	3,652,514	
DEPARTMENT CORE ADJUSTMENTS										
Reduce One Time	523	1107		EE	0.00	(176,867)	0	0	(176,867)	Deleting One-time decision items
NET DEPARTMENT CHANGES					0.00	(176,867)	0	0	(176,867)	
DEPARTMENT CORE REQUEST										
				PS	72.92	2,278,317	0	878,348	3,156,665	
				EE	0.00	205,342	0	113,240	318,582	
				PD	0.00	100	0	300	400	
				Total	72.92	2,483,759	0	991,888	3,475,647	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	1589	1103		PS	(3.00)	(108,612)	0	0	(108,612)	FY 18 core reduction
Core Reduction	1589	1107		EE	0.00	(23,025)	0	0	(23,025)	FY 18 core reduction
NET GOVERNOR CHANGES					(3.00)	(131,637)	0	0	(131,637)	
GOVERNOR'S RECOMMENDED CORE										
				PS	69.92	2,169,705	0	878,348	3,048,053	
				EE	0.00	182,317	0	113,240	295,557	
				PD	0.00	100	0	300	400	
				Total	69.92	2,352,122	0	991,888	3,344,010	

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
F S ADMINISTRATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,931,860	47.67	2,278,317	53.92	2,278,317	53.92	2,169,705	50.92
ELEVATOR SAFETY	342,426	8.63	395,741	8.33	395,741	8.33	395,741	8.33
BOILER & PRESSURE VESSELS SAFE	369,911	8.42	394,801	8.33	394,801	8.33	394,801	8.33
MO EXPLOSIVES SAFETY ACT ADMIN	78,055	2.36	87,806	2.34	87,806	2.34	87,806	2.34
TOTAL - PS	2,722,252	67.08	3,156,665	72.92	3,156,665	72.92	3,048,053	69.92
EXPENSE & EQUIPMENT								
GENERAL REVENUE	366,731	0.00	382,209	0.00	205,342	0.00	182,317	0.00
ELEVATOR SAFETY	88,325	0.00	54,615	0.00	54,615	0.00	54,615	0.00
BOILER & PRESSURE VESSELS SAFE	71,841	0.00	46,598	0.00	46,598	0.00	46,598	0.00
MO EXPLOSIVES SAFETY ACT ADMIN	4,212	0.00	12,027	0.00	12,027	0.00	12,027	0.00
TOTAL - EE	531,109	0.00	495,449	0.00	318,582	0.00	295,557	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	100	0.00	100	0.00	100	0.00
BOILER & PRESSURE VESSELS SAFE	0	0.00	300	0.00	300	0.00	300	0.00
TOTAL - PD	0	0.00	400	0.00	400	0.00	400	0.00
TOTAL	3,253,361	67.08	3,652,514	72.92	3,475,647	72.92	3,344,010	69.92
Fire Safety Vehicle Replacemnt - 1812160								
EXPENSE & EQUIPMENT								
ELEVATOR SAFETY	0	0.00	0	0.00	0	0.00	20,580	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	20,580	0.00
TOTAL	0	0.00	0	0.00	0	0.00	20,580	0.00
GRAND TOTAL	\$3,253,361	67.08	\$3,652,514	72.92	\$3,475,647	72.92	\$3,364,590	69.92

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 83010C BUDGET UNIT NAME: F S ADMIN HOUSE BILL SECTION: 08.175	DEPARTMENT: Public Safety DIVISION: Fire Safety
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR'S RECOMMENDATION
Fire Safety is asking for PS to E&E flex as we have received in the past. Personal Service 5% flex PS to E&E General Revenue Elevator Fund Boiler Fund Blasting Fund	Provided that not more than 25% flexibility is allowed between personal service and expense & equipment, and not more than 25% flexibility is allowed between divisions within the department, and not more than 10% flexibility is allowed to reallocation of personal service and expense & equipment between executive branch departments provided that the total fte for the state does not increase.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$77,500 from GR PS to E&E; \$12,000 from Boiler fund (0744) PS to E&E	Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc.	Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
PS lapse due to turnover allowed for flexibility to be used to pay necessary on-going expenses for fuel, vehicle maintenance, communications, and supplies.	The Division of Fire Safety anticipates using flexibility in FY17 to offset limited E&E budget, and assist expenditures for protective equipment for uniformed staff, fuel and excessive maintenance and repair on high-mileage vehicles.

FLEXIBILITY REQUEST FORM

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
F S ADMINISTRATION								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	28,104	1.00	35,744	1.00	35,744	1.00	35,744	1.00
OFFICE SUPPORT ASSISTANT	46,335	1.90	24,945	1.00	24,945	1.00	24,945	1.00
SR OFFICE SUPPORT ASSISTANT	79,182	2.99	93,649	3.00	93,649	3.00	93,649	3.00
ACCOUNTANT I	30,420	1.00	30,148	1.00	30,148	1.00	30,148	1.00
PERSONNEL ANAL I	39,638	1.00	37,593	1.00	37,593	1.00	37,593	1.00
TRAINING TECH II	177,506	4.31	177,328	4.00	177,328	4.00	177,328	4.00
EXECUTIVE I	67,116	2.02	100,551	3.00	100,551	3.00	100,551	3.00
FISCAL & ADMINISTRATIVE MGR B1	62,685	1.00	52,205	1.00	52,205	1.00	52,205	1.00
LAW ENFORCEMENT MGR B2	60,883	1.00	59,969	1.00	59,969	1.00	59,969	1.00
PUBLIC SAFETY MANAGER BAND 1	213,099	3.81	176,307	3.00	176,307	3.00	176,307	3.00
PUBLIC SAFETY MANAGER BAND 2	0	0.00	58,960	1.00	58,960	1.00	58,960	1.00
FIRE INVESTIGATOR	545,912	13.61	665,197	15.00	665,197	15.00	665,197	15.00
FIRE INVESTIGATION SUPERVISOR	94,093	2.00	105,381	2.00	105,381	2.00	105,381	2.00
BOILER/PRESSURE VESSEL INSPCTR	275,576	6.06	291,646	6.00	291,646	6.00	291,646	6.00
FIRE INSPECTOR	597,164	16.73	735,802	20.92	735,802	20.92	627,190	17.92
FIRE INSPECTION SUPERVISOR	86,782	2.00	93,986	2.00	93,986	2.00	93,986	2.00
ELEVATR/AMUSEMT RIDE SFTY INSP	196,976	4.42	264,225	5.00	264,225	5.00	264,225	5.00
DESIGNATED PRINCIPAL ASST DEPT	10,672	0.11	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	0	0.00	84,468	1.00	84,468	1.00	84,468	1.00
DESIGNATED PRINCIPAL ASST DIV	69,954	0.98	68,561	1.00	68,561	1.00	68,561	1.00
OFFICE WORKER MISCELLANEOUS	10,018	0.48	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	30,137	0.66	0	0.00	0	0.00	0	0.00
TOTAL - PS	2,722,252	67.08	3,156,665	72.92	3,156,665	72.92	3,048,053	69.92
TRAVEL, IN-STATE	34,522	0.00	25,373	0.00	25,373	0.00	23,373	0.00
TRAVEL, OUT-OF-STATE	19,342	0.00	4,405	0.00	4,405	0.00	3,655	0.00
FUEL & UTILITIES	0	0.00	1,100	0.00	1,100	0.00	1,100	0.00
SUPPLIES	175,661	0.00	152,040	0.00	152,040	0.00	137,540	0.00
PROFESSIONAL DEVELOPMENT	16,833	0.00	13,045	0.00	13,045	0.00	11,320	0.00
COMMUNICATION SERV & SUPP	16,355	0.00	22,021	0.00	22,021	0.00	20,371	0.00
PROFESSIONAL SERVICES	28,528	0.00	14,285	0.00	14,285	0.00	14,285	0.00
HOUSEKEEPING & JANITORIAL SERV	4	0.00	600	0.00	600	0.00	600	0.00
M&R SERVICES	53,734	0.00	43,753	0.00	43,753	0.00	41,353	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
F S ADMINISTRATION								
CORE								
COMPUTER EQUIPMENT	7,485	0.00	3,300	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	157,707	0.00	168,924	0.00	29,351	0.00	29,351	0.00
OFFICE EQUIPMENT	6,010	0.00	8,429	0.00	6,685	0.00	6,685	0.00
OTHER EQUIPMENT	12,663	0.00	33,250	0.00	1,000	0.00	1,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	500	0.00	500	0.00	500	0.00
EQUIPMENT RENTALS & LEASES	162	0.00	1,500	0.00	1,500	0.00	1,500	0.00
MISCELLANEOUS EXPENSES	2,103	0.00	2,824	0.00	2,824	0.00	2,824	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	531,109	0.00	495,449	0.00	318,582	0.00	295,557	0.00
REFUNDS	0	0.00	400	0.00	400	0.00	400	0.00
TOTAL - PD	0	0.00	400	0.00	400	0.00	400	0.00
GRAND TOTAL	\$3,253,361	67.08	\$3,652,514	72.92	\$3,475,647	72.92	\$3,344,010	69.92
GENERAL REVENUE	\$2,298,591	47.67	\$2,660,626	53.92	\$2,483,759	53.92	\$2,352,122	50.92
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$954,770	19.41	\$991,888	19.00	\$991,888	19.00	\$991,888	19.00

PROGRAM DESCRIPTION

Department: Public Safety / Fire Safety

HB Section(s): 8.155

Program Name: Fire Safety Inspection

Program is found in the following core budget(s): Fire Safety Core

1. What does this program do?

The Fire Safety Inspection Unit conducts fire safety inspections for facilities and locations which are licensed or certified by several state agencies. Agencies served include the Department of Health and Senior Services, Department of Mental Health, Department of Social Services, Senior Citizens Nutrition Centers, and the Veteran's Administration. The Inspection Unit is comprised of a Deputy Chief Inspector, two Regional Chief Inspectors, 17 Fire Safety Inspectors, and one part-time plans reviewer, supported by one senior office support assistant and one part-time office support assistant. Inspections conducted by this Unit are based on a variety of state statutes, promulgated rules, and nationally recognized codes and standards. These requirements are designed to reduce and/or eliminate fire safety hazards for more than 145,549 occupants of long term care, child care, mental health, youth-at-risk, and foster care homes and facilities located throughout the state. In FY16 an increase was noted in the number of homes and facilities providing care due to increased federal financial incentives. FY17 will also see an increase in inspections. Further financial incentives will allow an estimated 2,400 new facilities caring for an estimated 12,000 children to be added to the inspection process. A re-inspection rate of 85% is expected as these facilities have not previously had fire inspections. Fire safety inspections enhance fire prevention measures and provide for a safer environment for all occupants.

Legislation from the 2007 session requires the Division of Fire Safety to oversee fire protection sprinkler systems, fire alarm systems, and smoke sections in residential care facilities and assisted living facilities. Approximately 690 existing facilities are impacted by the legislative change, and now require an annual inspection and possible re-inspection by the Division of Fire Safety staff. In FY2016, the Inspection Unit inspectors identified and corrected 7,821 violations in all licensed facilities.

RSMo. 320.202 & RSMo. 210.252

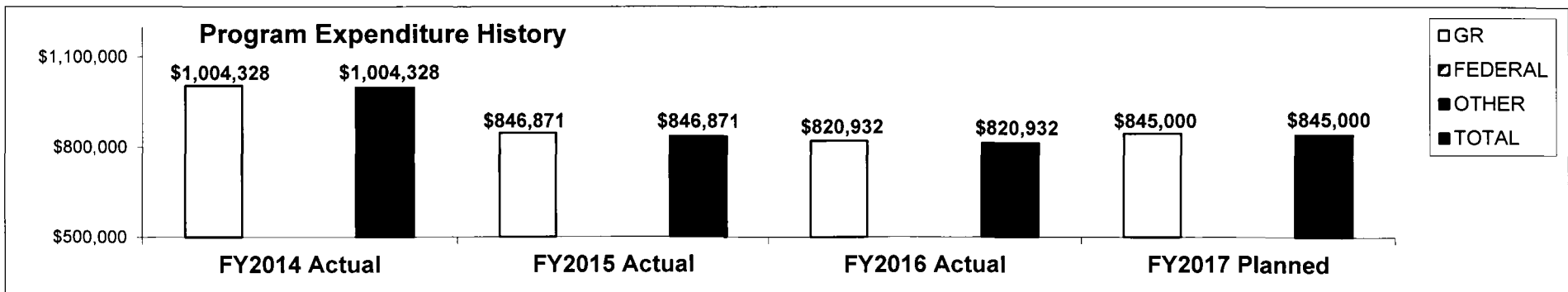
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Public Safety / Fire Safety

HB Section(s): 8.155

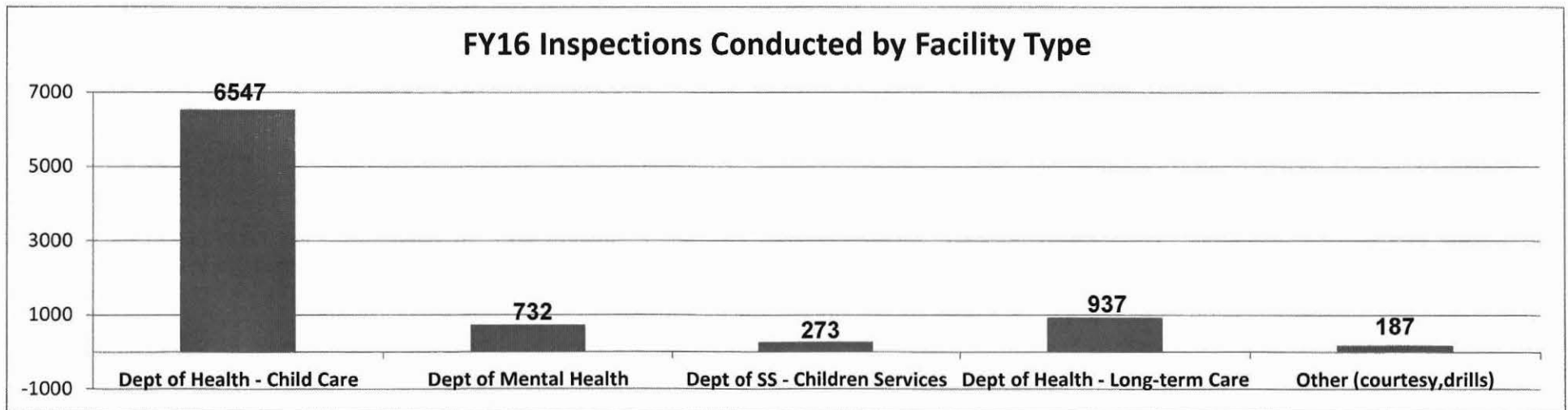
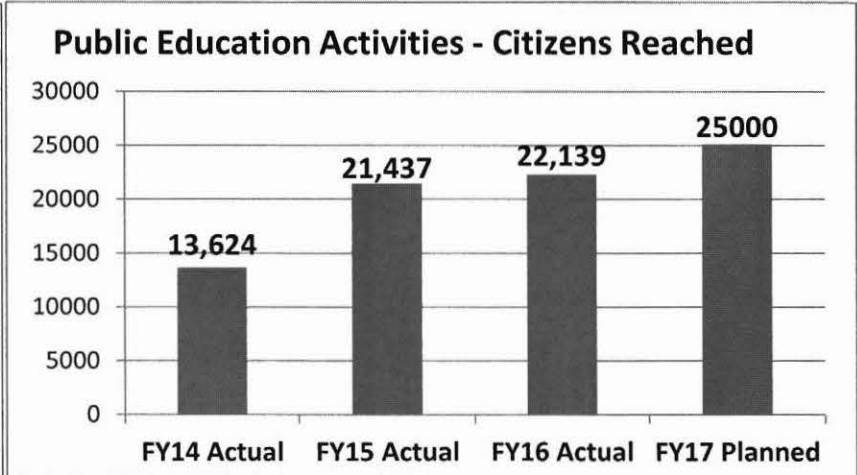
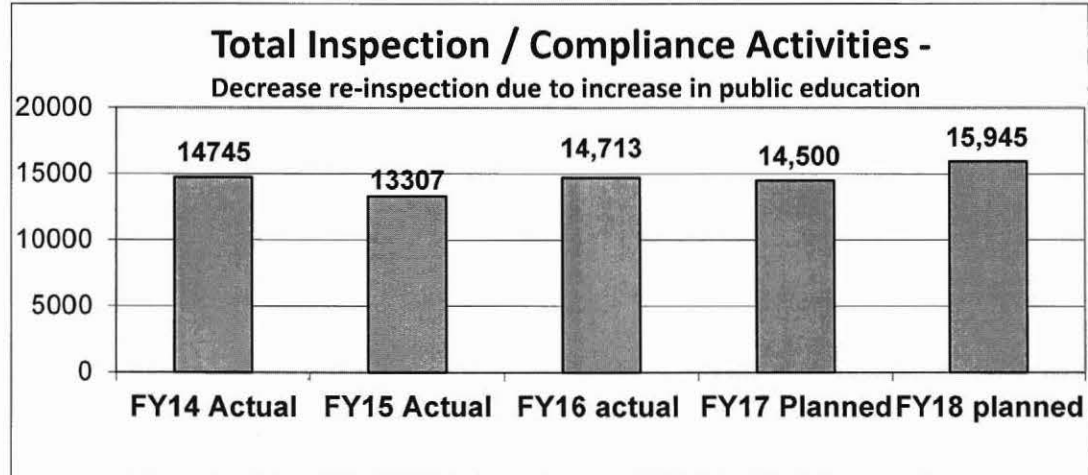
Program Name: Fire Safety Inspection

Program is found in the following core budget(s): Fire Safety Core

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



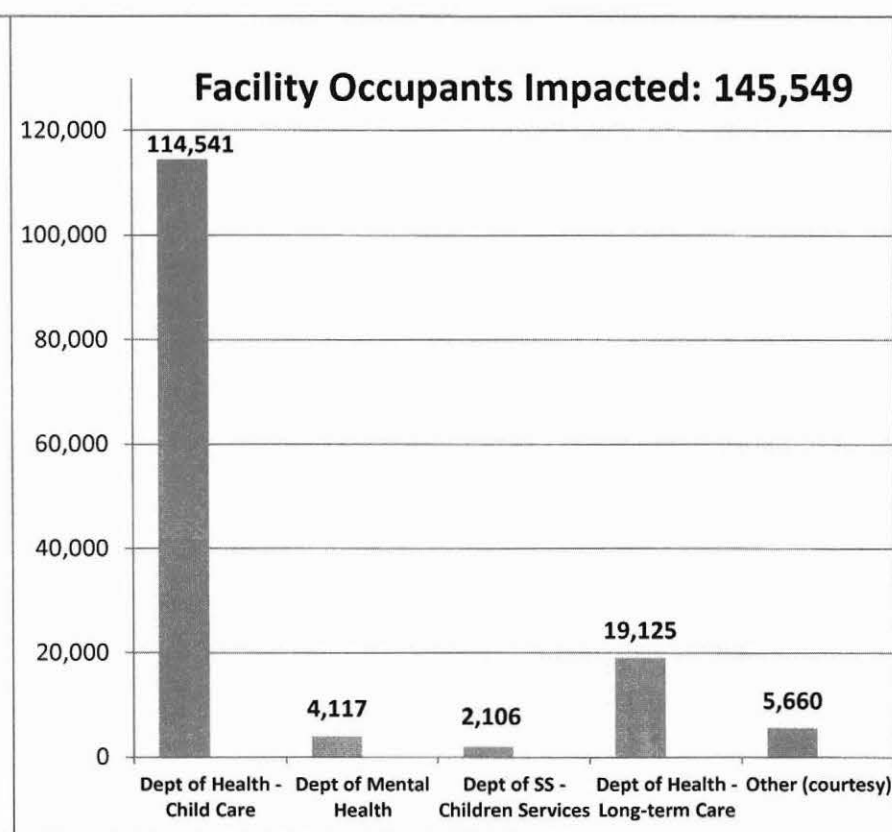
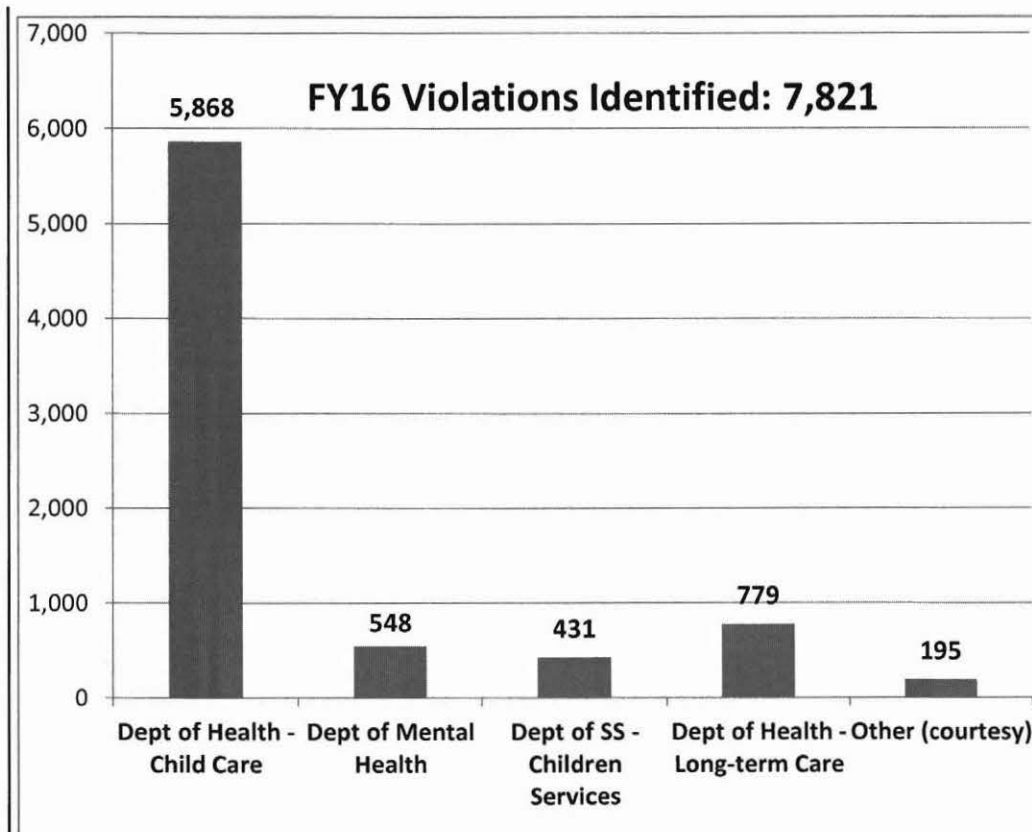
PROGRAM DESCRIPTION

Department: Public Safety / Fire Safety

HB Section(s): 8.155

Program Name: Fire Safety Inspection

Program is found in the following core budget(s): Fire Safety Core



7b. Provide an efficiency measure.

In order to conserve valuable financial resources, Regional Chiefs work together to utilize inspectors' time and mileage, covering the most area in the shortest amount of time. Compliance Letters have replaced an actual re-inspection of facilities cited for minor issues of non-compliance.

7c. Provide the number of clients/individuals served, if applicable.

The Fire Safety Inspection Program conducted over 14,713 initial inspection activities with a re-inspection rate of 17.4% bringing the total inspection activities in FY16 to 17,274, touching more than 145,549 children and elderly, all of whom are our state's most vulnerable citizens.

PROGRAM DESCRIPTION

Department: Public Safety / Fire Safety	HB Section(s): 8.155
Program Name: Fire Safety Inspection	
Program is found in the following core budget(s): Fire Safety Core	
7d. Provide a customer satisfaction measure, if available.	
Data not available.	

PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 8.155

Program Name: Fireworks Licensing

Program is found in the following core budget(s): Fire Safety

1. What does this program do?

The Division of Fire Safety is charged with enforcing RSMo 320.106, involving the investigation, permitting, and inspection of the fireworks industry in the State of Missouri. This statute requires prospective manufacturers, distributors, jobbers, wholesalers, seasonal retailers, and persons requesting special fireworks displays to apply to the Division of Fire Safety for a permit to do business in Missouri. Applicants must meet certain requirements, follow safety procedures, and pay a fee for a fireworks license. The scope of this program was broadened by the 2004 Legislature with additional duties of the testing and licensing of nearly 600 individuals who shoot fireworks for public display. Additionally, proximate (indoor) fireworks shows such as used in theatres, ballgames, and concerts were previously exempt from the law and therefore left unregulated. These types of shows are now regulated due to this statutory change. This program generates approximately \$165,000 annually which is deposited to the credit of the Fire Education Fund (0821) to be used for contracted no-cost training for Missouri's fire service. The Division has never received FTE or expense and equipment support to administer this program since its implementation in the 1980's, and has absorbed all workload and expenses with existing staff and core budget.

Fire Inspection and Fire Investigation staff conduct inspections of facilities selling, manufacturing, or distributing fireworks. Of the 1,405 permits issued by the Division in 2016, 1,233 involved seasonal retailers. These retailers can only sell between the dates of June 20 through July 10 and Dec. 20 through Jan 2. Inspections of these retailers can only be conducted during these dates, thus limiting the number of inspections which can physically be conducted. Additionally, Division staff are trained in the proper procedures for the inspection of public fireworks displays and frequently conduct inspections of these sites before a display can be permitted. Division staff also investigate complaints involving the manufacture or sale of illegal fireworks.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo. 320.106 - 320.161

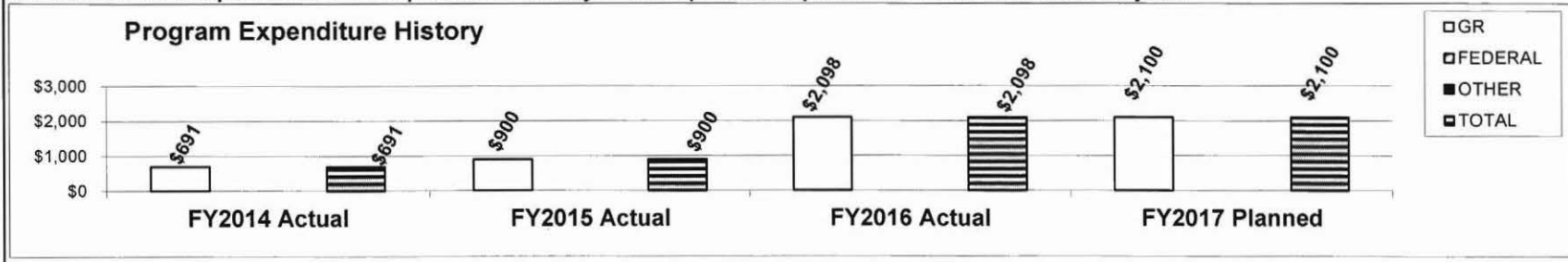
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 8.155

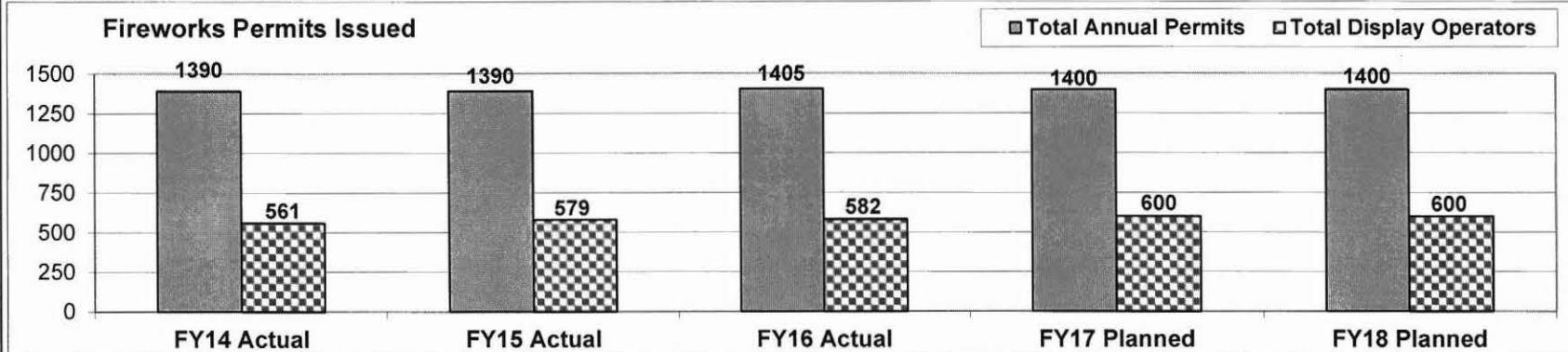
Program Name: Fireworks Licensing

Program is found in the following core budget(s): Fire Safety

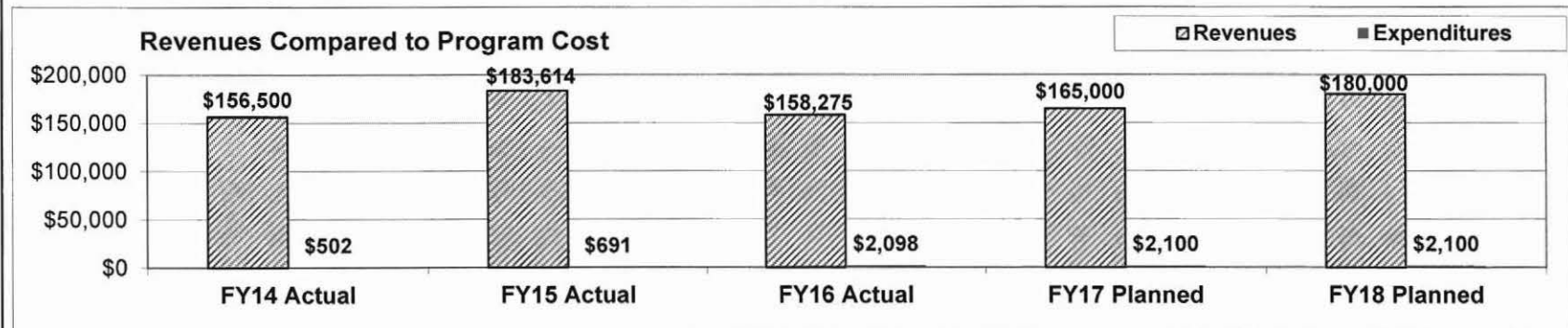
6. What are the sources of the "Other " funds?

Not Applicable

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



NOTE: Increase in revenues in FY15 & FY18 due to re-licensing of fireworks display operators every third year.

7c. Provide the number of clients/individuals served, if applicable.

The Fireworks Licensing program issues permits to approximately 1405 businesses annually and licenses nearly 582 fireworks display operators, but more importantly, the program helps to ensure the safety of the public when enjoying fireworks with friends and family.

7d. Provide a customer satisfaction measure, if available.

Data not available.

PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 8.155

Program Name: Fire Investigation Program

Program is found in the following core budget(s): Fire Safety Core

1. What does this program do?

The Investigation Unit provides fire and explosive related investigative services to Missouri's fire services and law enforcement agencies. A Deputy Chief supervises two Regional Supervisors and fourteen field Fire Investigators, each located strategically throughout the state and on call twenty-four hours a day, seven days a week. Under RSMo. 320.230, the State Fire Marshal and his appointed investigators are responsible for investigating incidents involving the possibility of arson, explosion, or related offenses as requested by the fire service, law enforcement and prosecuting attorneys within the state.

Investigators with the Division of Fire Safety have an excess of 750 hours of training including POST certification, Division of Fire Safety State Fire Investigator Certification, National Fire Academy training and various Federal Law Enforcement Academy training. Investigators are trained in several fields of expertise to include insurance fraud, explosive recognition, weapons of mass destruction, and post-blast investigations. Investigators also have advanced training in Clandestine Drug Lab Investigations.

Fire Investigators have the power of arrest for criminal offenses when investigating the cause, origin or circumstances of fires, explosions, or like occurrences involving the possibility of arson or related offenses. Investigators also have arrest powers when aiding and assisting a Sheriff or a Chief of Police or their designated representative at their request. The Investigation Unit has four certified Computer Voice Stress Analysis (CVSA) operators who assist Federal, state, and local law enforcement agencies by conducting examinations. Additionally, Investigators are assigned special details when activated for Homeland Security or Statewide Mutual Aid occurrences. Fire Investigators specialize in fire and explosion investigation and serve as the enforcement arm of the Fireworks and Blast Safety programs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo. 320.230

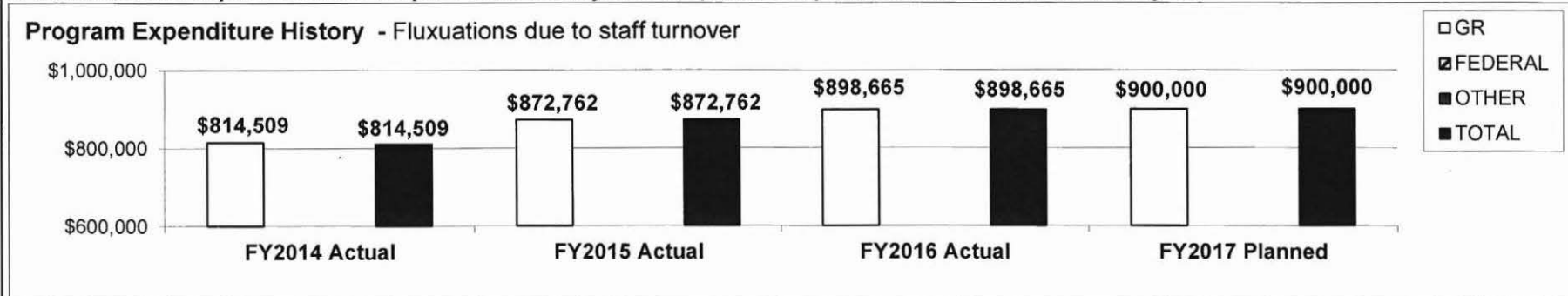
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 8.155

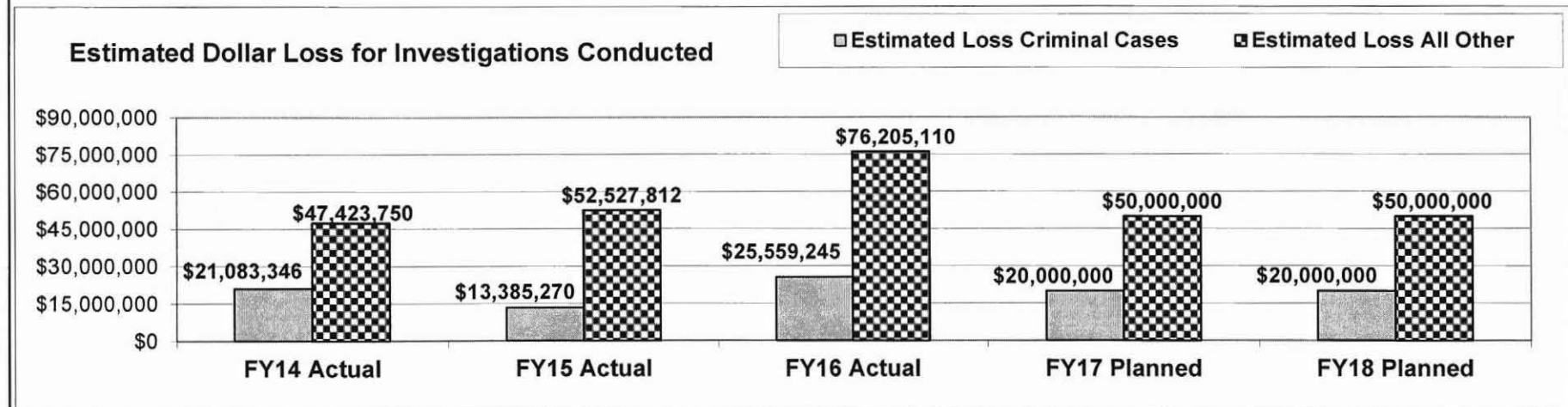
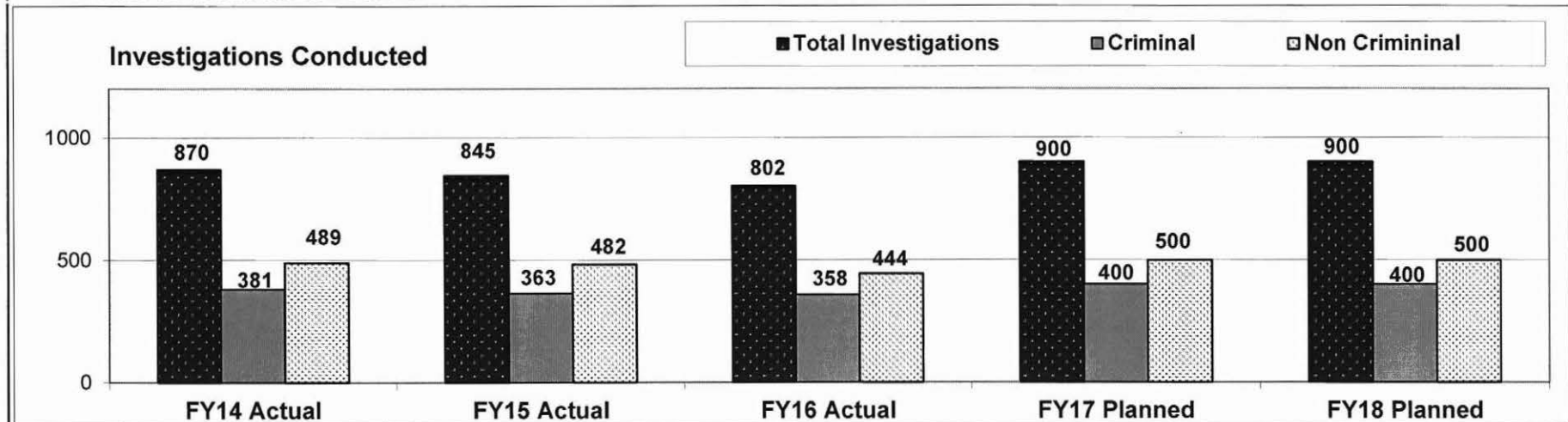
Program Name: Fire Investigation Program

Program is found in the following core budget(s): Fire Safety Core

6. What are the sources of the "Other" funds?

Not applicable

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

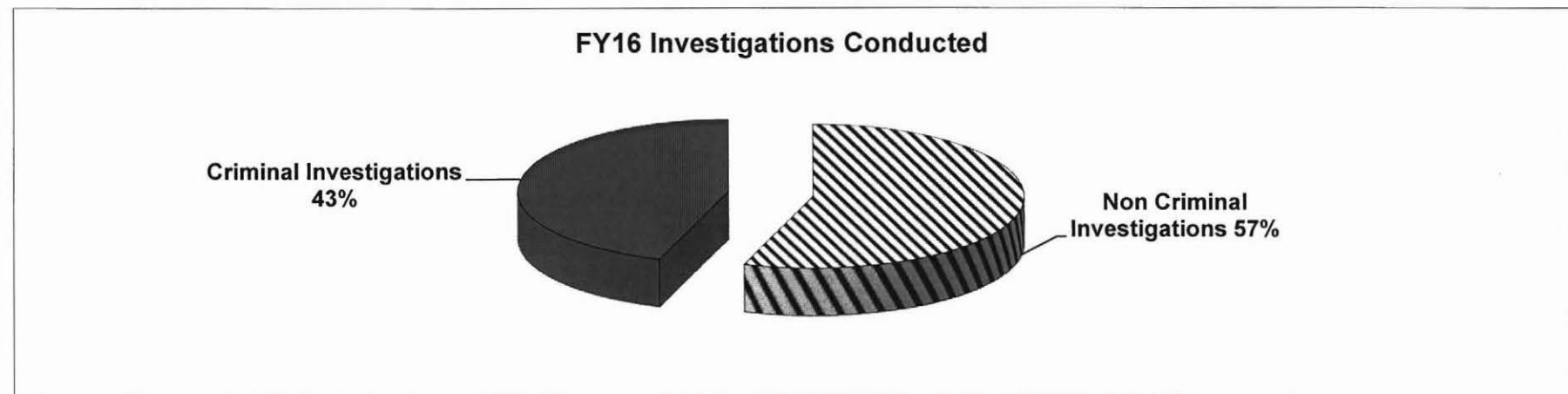
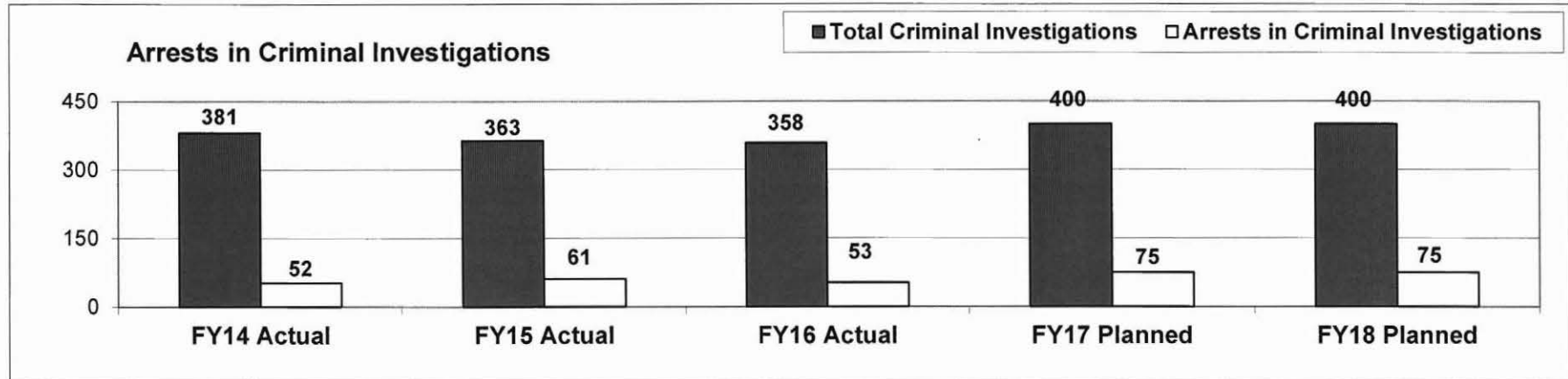
Department of Public Safety / Fire Safety

HB Section(s): 8.155

Program Name: Fire Investigation Program

Program is found in the following core budget(s): Fire Safety Core

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

This program provides services for over 1540 fire, police, and sheriff departments statewide as well as prosecutors.

7d. Provide a customer satisfaction measure, if available.

Data not available.

PROGRAM DESCRIPTION

Department - Public Safety - Division of Fire Safety

HB Section(s): 8.155

Program Name - Statewide Mutual Aid & Incident Reporting Program

Program is found in the following core budget(s): Fire Safety

1. What does this program do?

The Division of Fire Safety's Mutual Aid Program is a voluntary system comprised of all fire agencies in the state. When an emergency or disaster situation exhausts local and regional resources, the Division of Fire Safety is responsible for coordinating responses to requests for fire service based resources. These resources include fire suppression and emergency medical apparatus and personnel, as well as specialty resources including but not limited to: Incident Support Teams, Hazardous Materials Teams, Missouri Task Force I Urban Search & Rescue, Heavy Rescue Resources, Search & Rescue Teams, and Fire-based Emergency Medical Services.

The Statewide Mutual Aid System has been activated to coordinate 23 major inter-regional responses between 2006 and early 2016. Even when resources are not deployed inter-regionally during local mutual aid events, the Division maintains situational awareness on all major events statewide, and serves as an information conduit between local, regional, state, and federal stakeholders for the duration of the event. The Division's Mutual Aid Coordinator is responsible for maintenance, training and exercising this plan, as well as coordinating response in times of emergency.

The Coordinator also manages the Annual Fire Department Registration program and is the State Program Manager for the National Fire Incident Reporting System.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 44.090, 70.837, 320.090

3. Are there federal matching requirements? If yes, please explain.

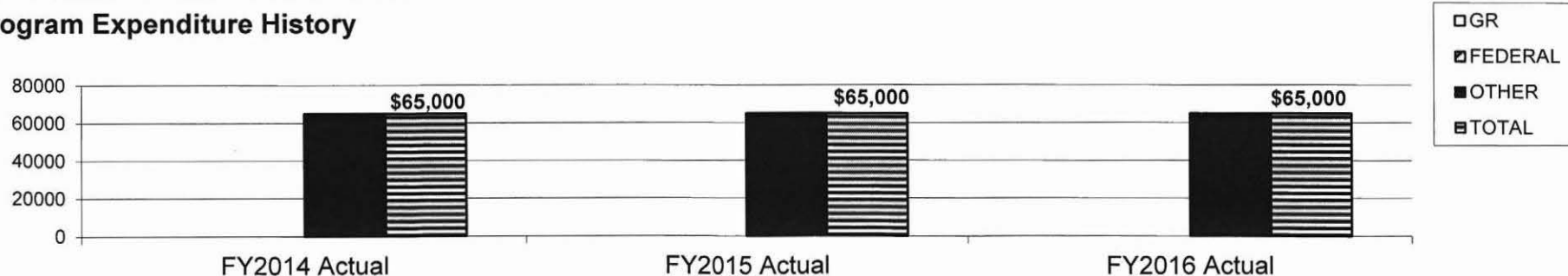
No

4. Is this a federally mandated program? If yes, please explain.

No, however the program does meet the intent and goals of the National Response Framework and is NIMS compliant.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



PROGRAM DESCRIPTION

Department - Public Safety - Division of Fire Safety

HB Section(s): 8.155

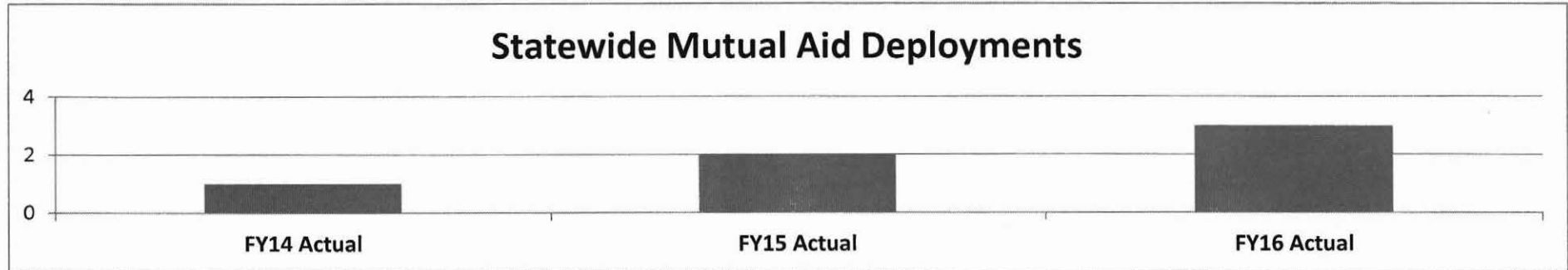
Program Name - Statewide Mutual Aid & Incident Reporting Program

Program is found in the following core budget(s): Fire Safety

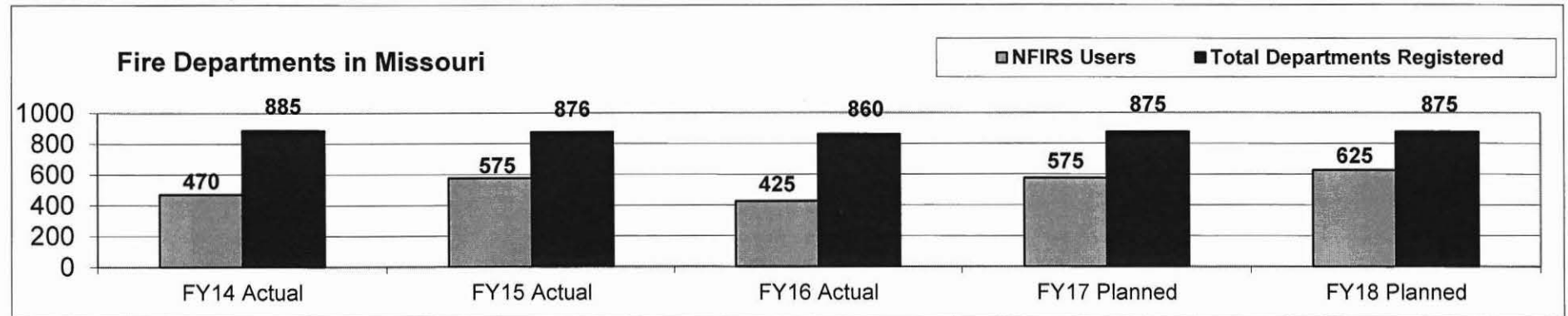
6. What are the sources of the "Other " funds?

This program is funded with Homeland Security grant funds as administered through the Department of Public Safety.

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

This program serves all citizens of the state of Missouri in time of disasters or large scale incidents.

7d. Provide a customer satisfaction measure, if available.

Fire department participation in this program continues, however reimbursement for the deployment of local resources is a concern.

PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): HB 8.155

Program Name: Blasting Safety & Explosives Enforcement Program

Program is found in the following core budget(s): Fire Safety

1. What does this program do?

In 2007 the Missouri Blasting Safety Act was implemented regulating the training, testing and licensing of individuals who conduct blasting, and setting regulations for how blasting is conducted in our State. The Division of Fire Safety is charged with the enforcement of the Act, including the testing of blasters, as well as the investigation of violations of the Act. The seven-member State Blasting Safety Board, appointed by the Governor, has the duty to advise the State Fire Marshal in the administration of the program. The Missouri Explosives Safety Act Administration Fund (0804) is appropriated to the Division and expended for the administration and enforcement of the program.

Explosive users (companies) are to register with the Division of Fire Safety, and file an annual report of the number of tons of explosives purchased and used. Fees are based on the amount of tons of explosives purchased. Blasting companies began registering with the Division of Fire Safety in the fall of 2007, and began submitting reports and paying fees for explosives used in January of 2008. The downturn in the economy has impacted the blasting industry, resulting in lower than anticipated program revenues.

Additionally, the Division is required to investigate complaints regarding blasting regulations and enforce the provisions of the law.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo. 319.300

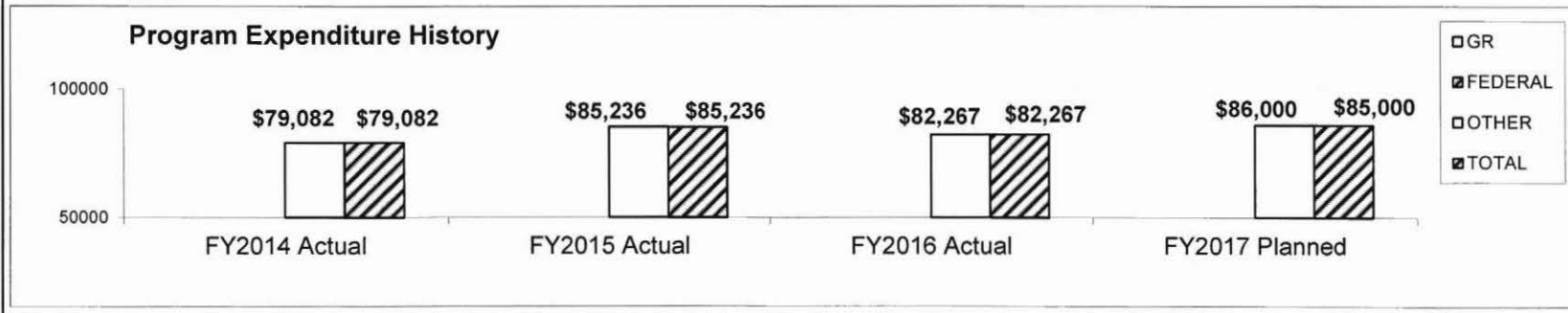
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): HB 8.155

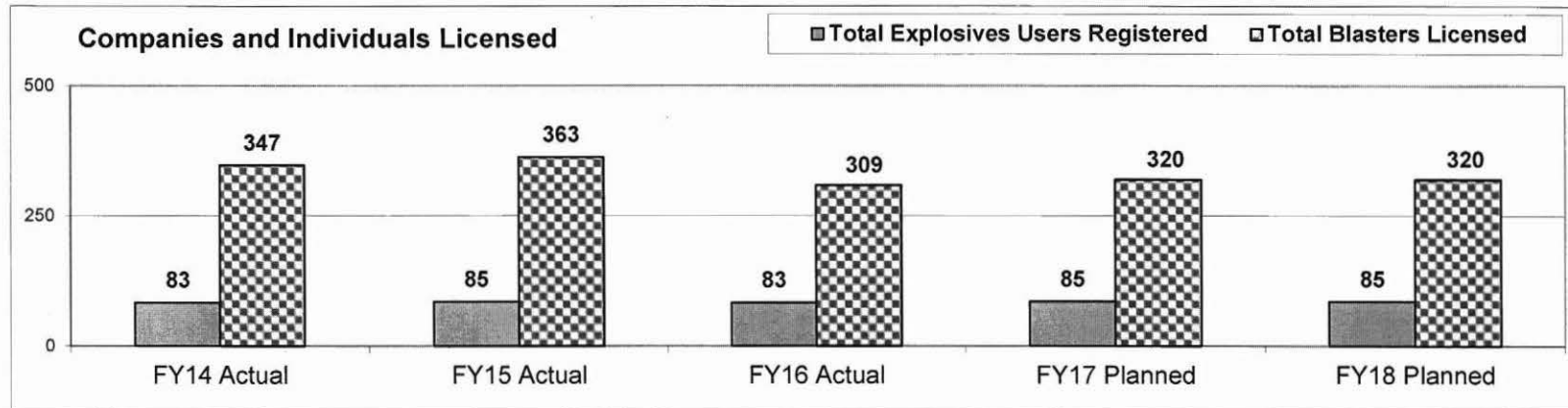
Program Name: Blasting Safety & Explosives Enforcement Program

Program is found in the following core budget(s): Fire Safety

6. What are the sources of the "Other " funds?

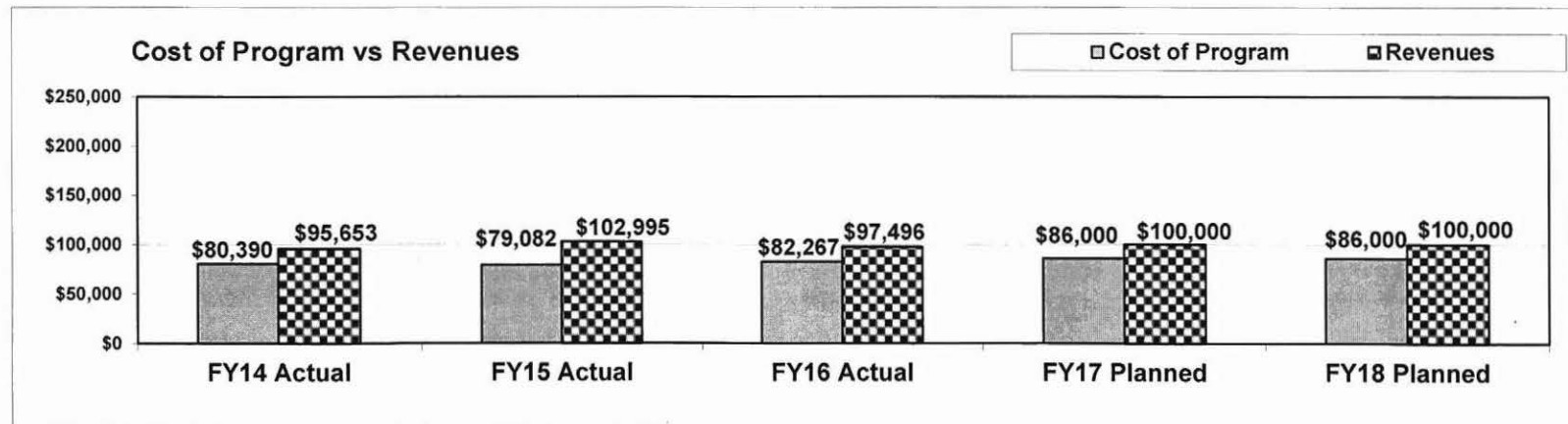
Missouri Explosives Safety Act Administration Fund (0804)

7a. Provide an effectiveness measure.



NOTE - Decline in number of companies due to economic downturn in the construction/blasting industry.

7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): HB 8.155

Program Name: Blasting Safety & Explosives Enforcement Program

Program is found in the following core budget(s): Fire Safety

7c. Provide the number of clients/individuals served, if applicable.

The Blasting Safety and Explosives Enforcement Program licenses 309 blasters and registering 83 blasting companies, but more importantly, the program helps to ensure the safety of the public living or working near blasting sites.

7d. Provide a customer satisfaction measure, if available.

Data not available.

PROGRAM DESCRIPTION

Department Public Safety/Fire Safety

HB Section(s): 8.155

Program Name Amusement Ride Safety

Program is found in the following core budget(s): Fire Safety

1. What does this program do?

Legislation in 1997 created the Amusement Ride Safety Act with the Division of Fire Safety designated to administer the program. Amendments were added in 2000, 2004 and 2006. Before any amusement ride can operate in the State of Missouri, the ride shall be inspected annually by a state-approved ride inspector. With the exception of St. Louis County, there are no local inspection or enforcement programs of amusement rides in the State. Applications for the state permit and inspection reports are reviewed by Division staff prior to issuing a state operating permit. Additionally, any amusement ride accident, meeting specific criteria, is required to be investigated by a qualified inspector with oversight from the Division. Because no FTE or E&E authority was appropriated for this program, the Division absorbed the duties by cross-training Elevator Safety Inspectors. The Governor-appointed Amusement Ride Safety Board advises Division staff.

HB1403 passed during the 2004 legislative session thereby giving the Division the authorization to perform quality control/spot inspections on rides permitted by the Division. The legislation also expanded the definition of "amusement ride" to include climbing walls, trams, bungee jumps and dry slides. If life safety issues are noted during a spot safety inspection the issues shall be corrected prior to ride operation.

Funds generated from this program are deposited into the Elevator Safety Fund (0257) which supports both the Elevator Safety and Amusement Ride Safety programs and are swept biennially to General Revenue. These funds help to support cross-trained Elevator/Amusement Ride Safety Inspectors.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Chapter 316. 200-233

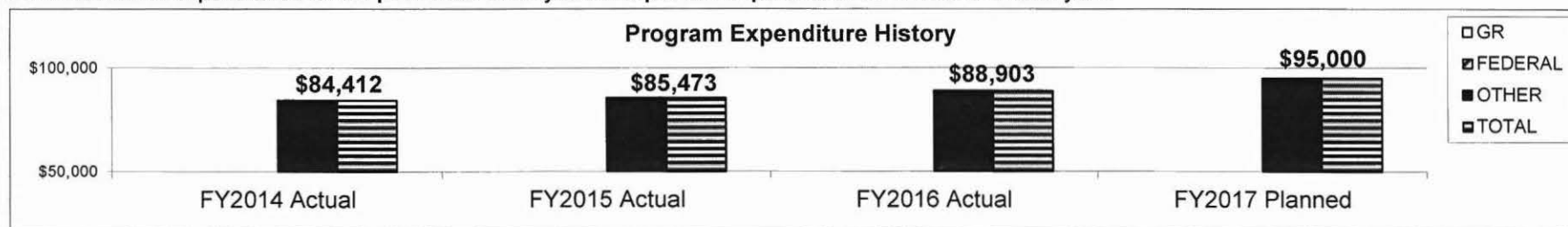
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: Fluxuation in expenditures reflect staff turnover.

6. What are the sources of the "Other " funds?

Elevator Safety Fund (0257)

PROGRAM DESCRIPTION

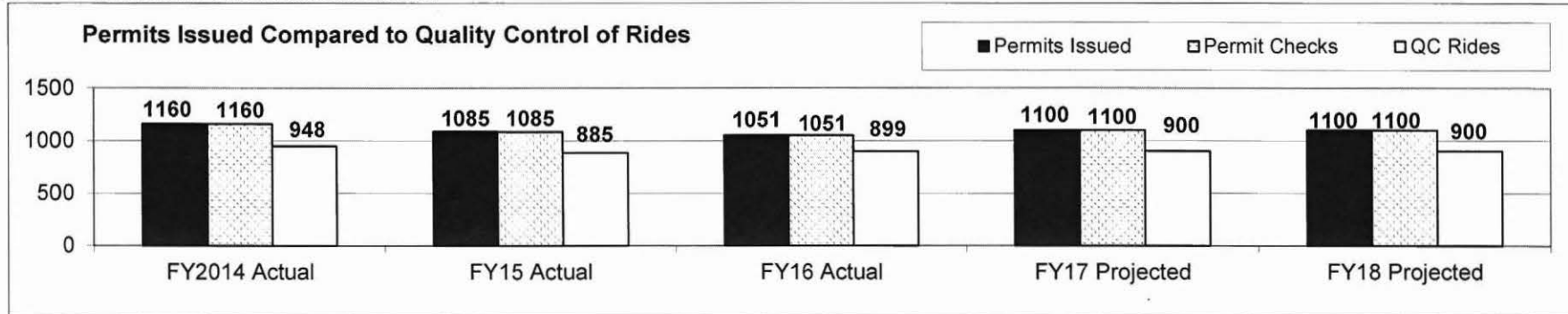
Department Public Safety/Fire Safety

HB Section(s): 8.155

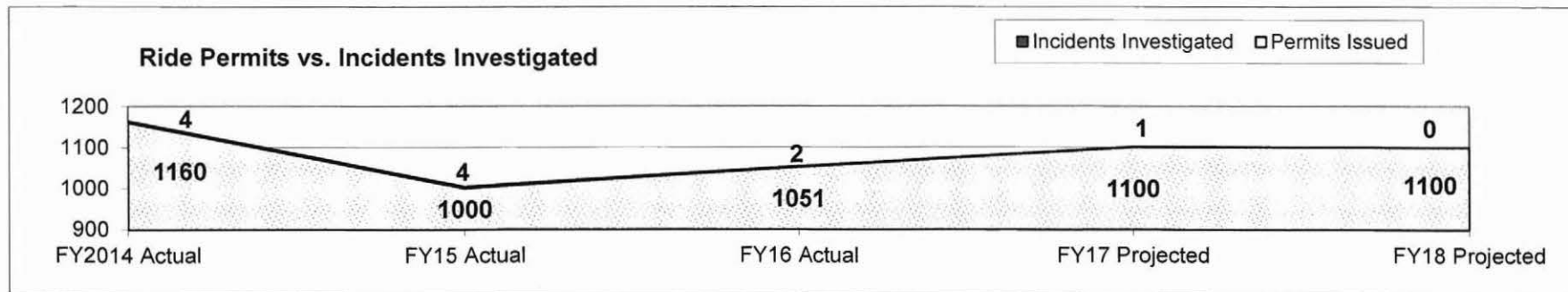
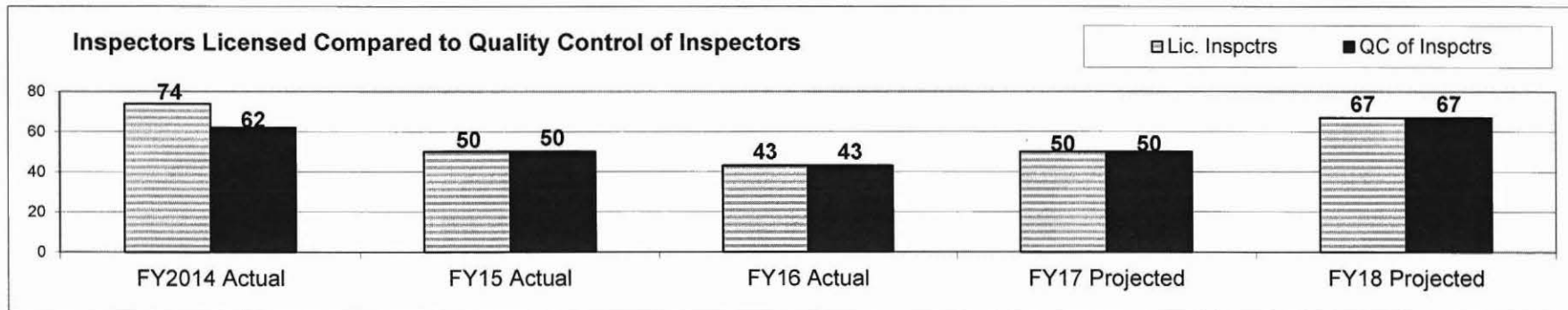
Program Name Amusement Ride Safety

Program is found in the following core budget(s): Fire Safety

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department Public Safety/Fire Safety		HB Section(s): 8.155
Program Name Amusement Ride Safety		
Program is found in the following core budget(s): Fire Safety		
7c.	Provide the number of clients/individuals served, if applicable. The Amusement Ride Safety program serves more than 139 amusement ride owners, but more importantly, the functions of this unit help to ensure the safety of the public when attending fairs, carnivals and amusement parks.	
7d.	Provide a customer satisfaction measure, if available. Data not available.	

PROGRAM DESCRIPTION

Department - Public Safety - Division of Fire Safety

HB Section(s): 8.155

Program Name - Training and Certification Program

Program is found in the following core budget(s): Fire Safety

1. What does this program do?

The Division of Fire Safety's Training and Certification Unit furnishes quality training and internationally accredited certification to Missouri's fire service and emergency response community. The Training and Certification Unit has been accredited through the International Fire Service Accreditation Congress (IFSAC), as well as the National Board of Fire Service Professional Qualifications (Pro Board) which require certifying entities to follow strict guidelines and meet the most current standards of the National Fire Protection Association (NFPA). This allows Missouri's fire service to be recognized for their training worldwide and ensures competency and consistency when fire fighters from multiple departments respond to an emergency incident. Many fire departments around the state require certification prior to hiring and promoting individuals. The Division currently offers 27 levels of certification and numerous training programs and has issued over 94,000 certifications since the program's implementation in 1985.

There are approximately 875 fire departments and 25,000 fire fighters serving Missouri's citizens. Of those, we estimate 80% volunteer their service and have limited, if any, resources for obtaining life saving training. The Division's Training and Certification Unit, plays a vital role in providing these services.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 320.202

3. Are there federal matching requirements? If yes, please explain.

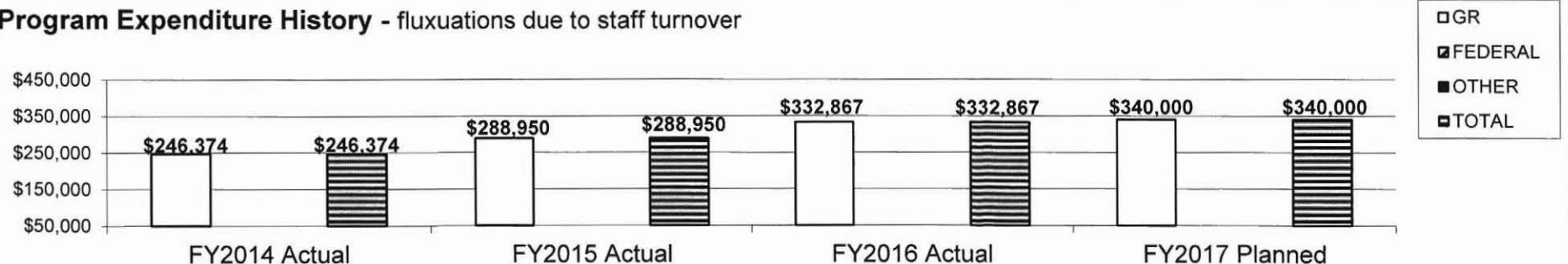
No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History - fluxuations due to staff turnover



PROGRAM DESCRIPTION

Department - Public Safety - Division of Fire Safety

HB Section(s): 8.155

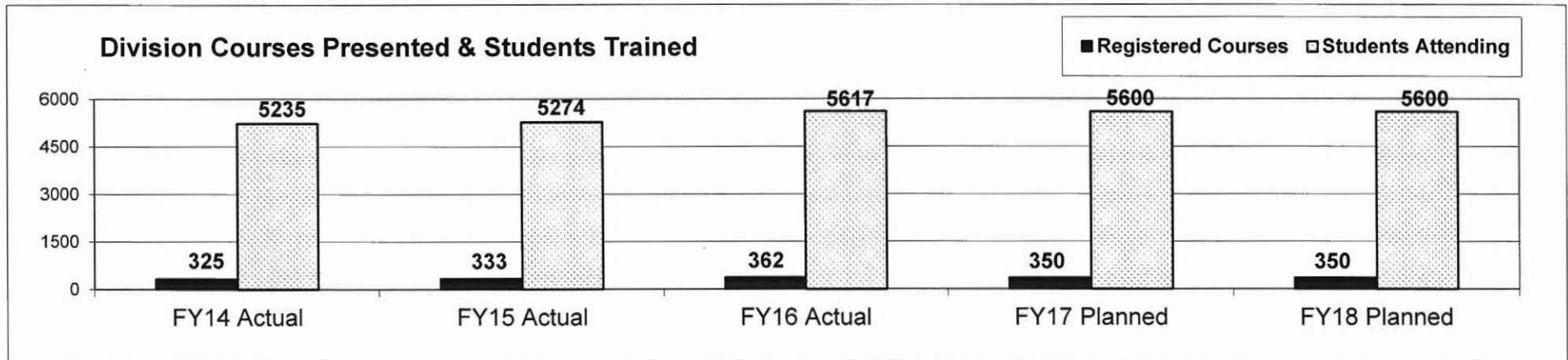
Program Name - Training and Certification Program

Program is found in the following core budget(s): Fire Safety

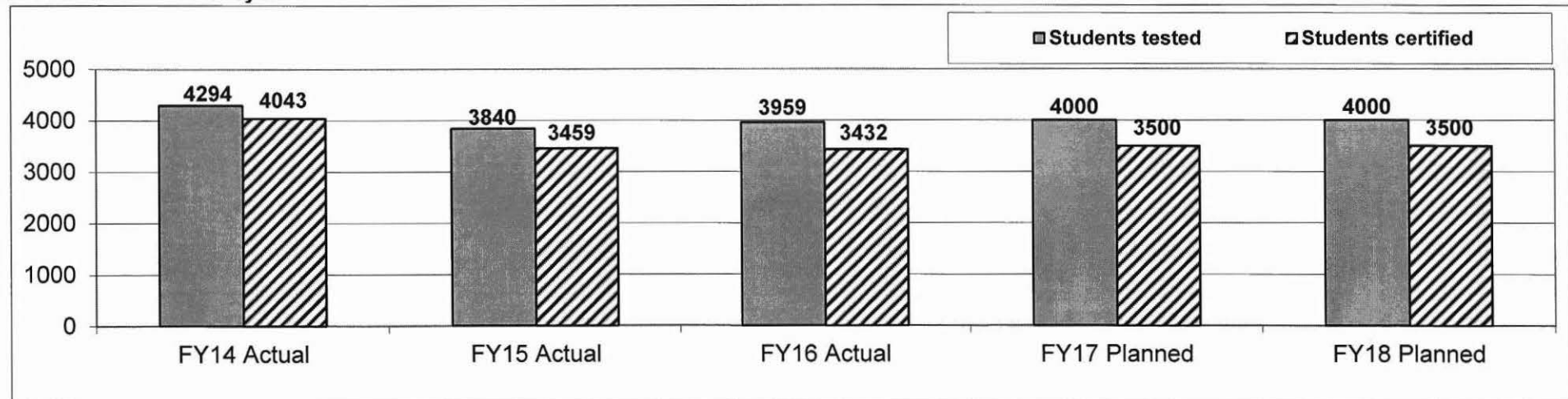
6. What are the sources of the "Other " funds?

Not Applicable

7a. Provide an effectiveness measure. Numbers have declined slightly due to a shift to more skill-intensive training.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

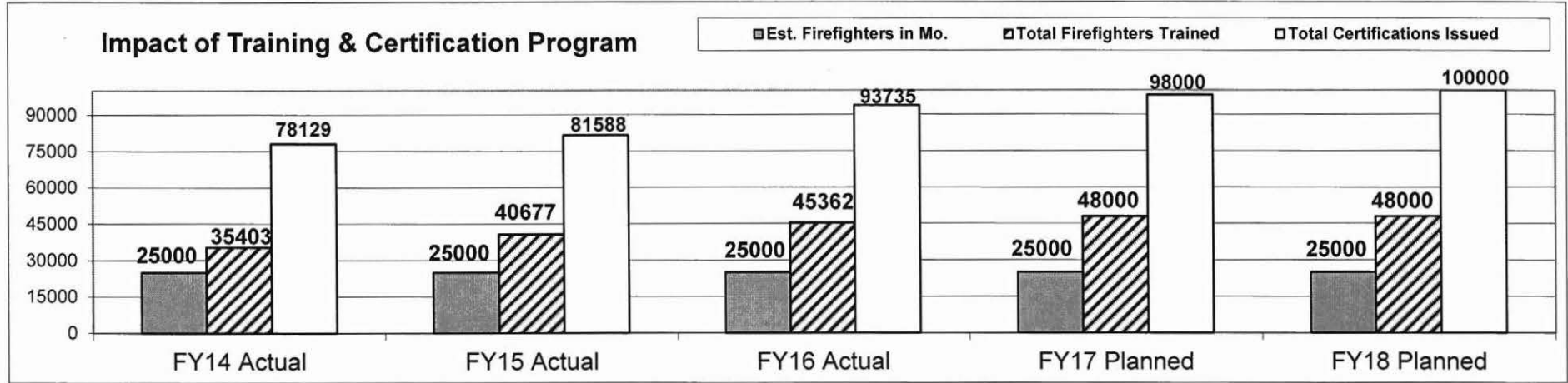
Department - Public Safety - Division of Fire Safety

HB Section(s): 8.155

Program Name - Training and Certification Program

Program is found in the following core budget(s): Fire Safety

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

Students complete an evaluation form following each Division-sponsored course. Although students have been generally pleased with the Division programs, statistical data has not been compiled.

PROGRAM DESCRIPTION

Department: Public Safety/Fire Safety

HB Section(s): 8.155

Program Name: Boiler and Pressure Vessel Unit

Program is found in the following core budget(s): Fire Safety

1. What does this program do?

The Boiler and Pressure Vessel Inspection Program strives to ensure the safety of the general public while in office buildings, churches, schools, day care centers, and commercial businesses. The Division of Fire Safety continues to provide inspections for boilers and pressure vessels to protect life and property. In addition to seven state inspectors, the Division of Fire Safety commissions 54 insurance company inspectors who provide routine inspections to their insured. Additionally, state inspectors perform initial inspections on all newly installed objects. Also, the chief inspector conducts joint reviews on welding repair companies of boilers and pressure vessels to ensure compliance of jurisdictional requirements. Functions of this program are overseen by the Governor-appointed Boiler and Pressure Vessel Safety Board. Fees collected for operating certificates are deposited in the Boiler and Pressure Vessel Safety Fund and swept biennially to General Revenue.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 650.200-290

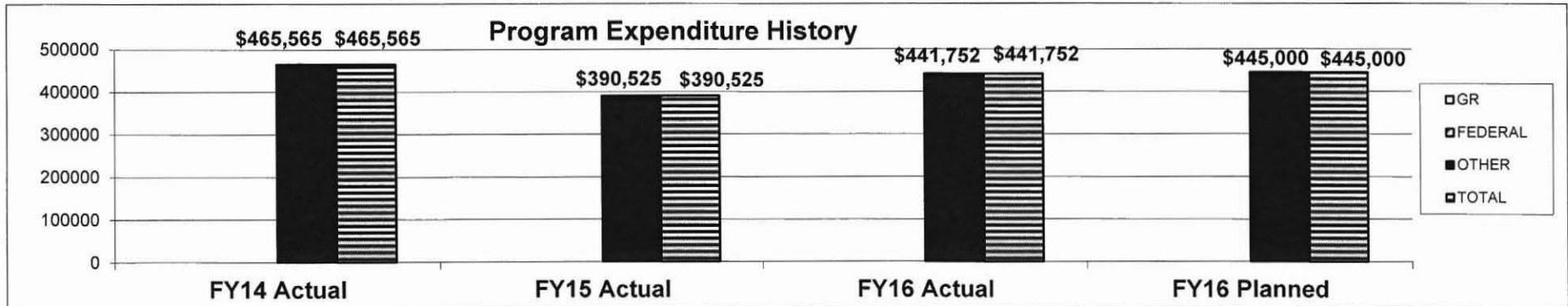
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

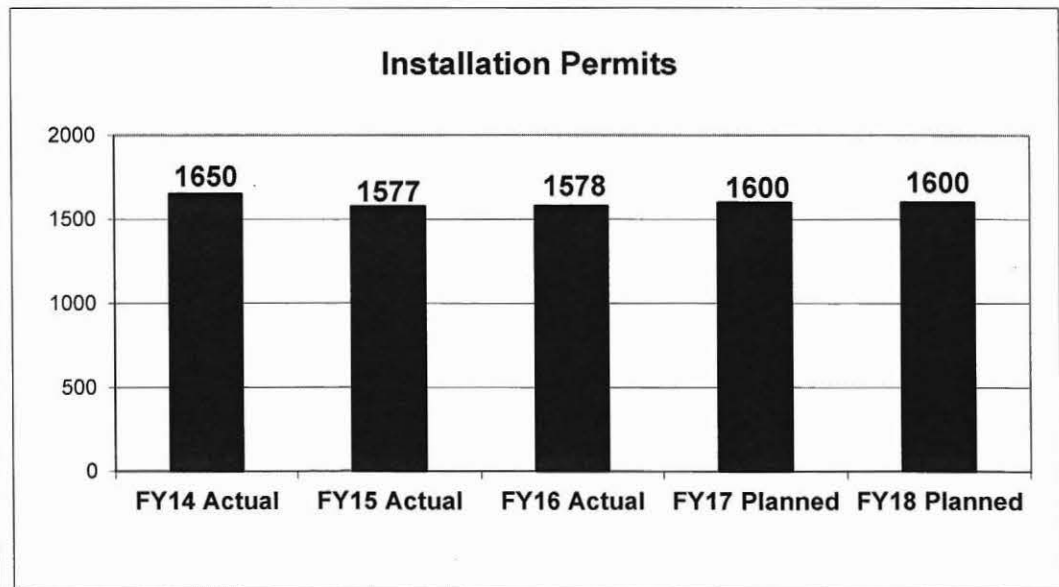
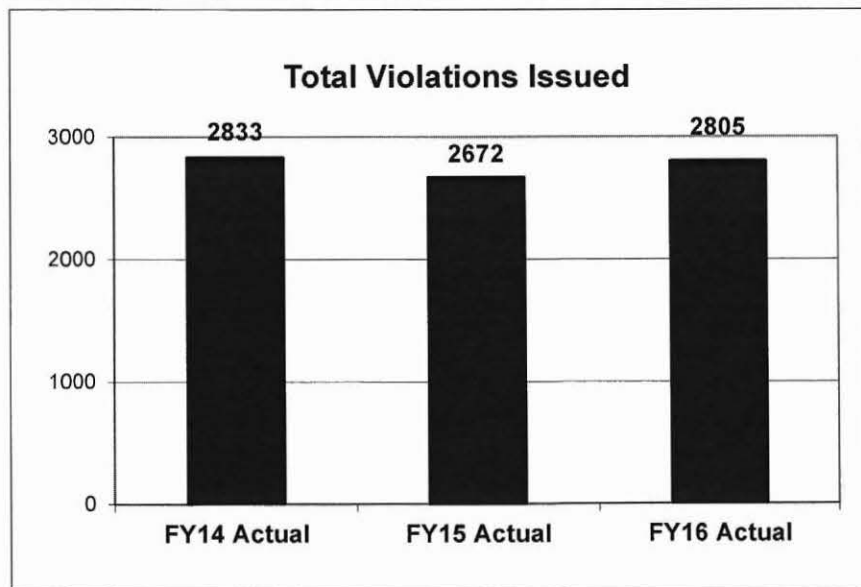
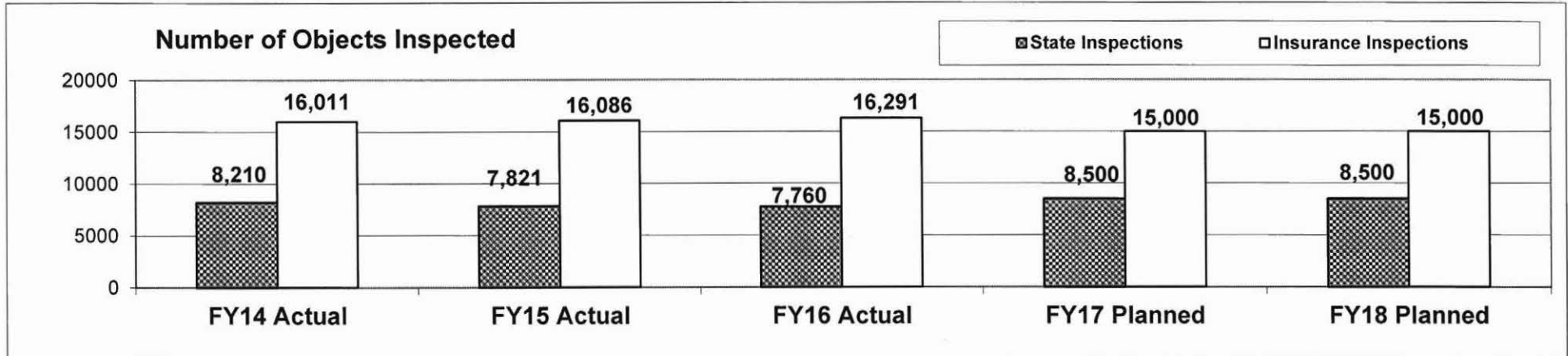
Boiler and Pressure Vessel Safety Fund (0744)

PROGRAM DESCRIPTION

Department: Public Safety/Fire Safety
 Program Name Boiler and Pressure Vessel Unit
 Program is found in the following core budget(s): Fire Safety

HB Section(s): 8.155

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

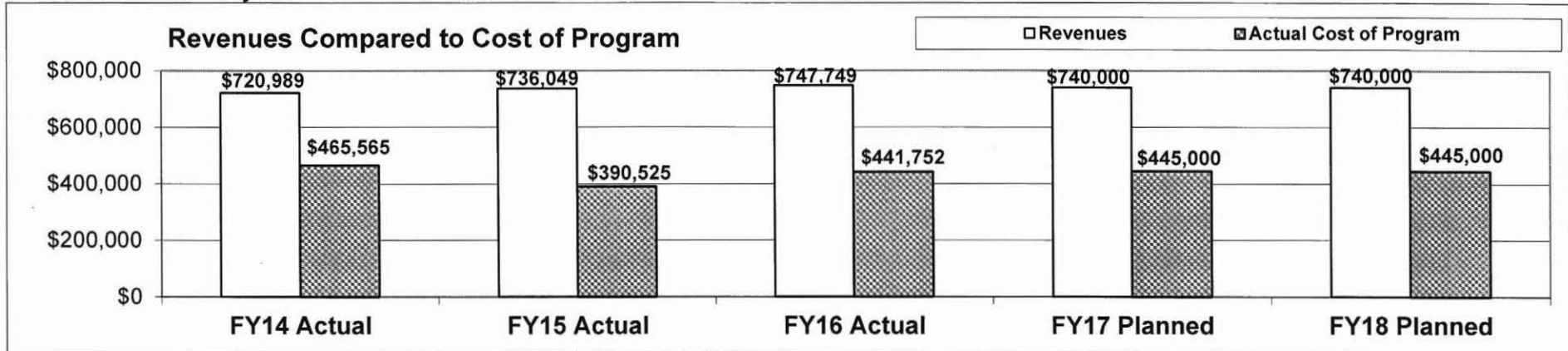
Department: Public Safety/Fire Safety

HB Section(s): 8.155

Program Name Boiler and Pressure Vessel Unit

Program is found in the following core budget(s): Fire Safety

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

The Boiler and Pressure Vessel Safety program inspected more than 24,000 objects in FY16, but more importantly, the functions of this unit help to ensure the safety of the public when at places of public assembly and work by identifying violations on nearly 12% of objects inspected.

7d. Provide a customer satisfaction measure, if available.

Data Not Available

PROGRAM DESCRIPTION

Department: Public Safety/Fire Safety

HB Section(s): 8.155

Program Name Elevator Safety

Program is found in the following core budget(s): Fire Safety

1. What does this program do?

The elevator safety program is responsible for enforcing nationally recognized safety standards for the maintenance, inspection, testing and operation of all elevator equipment. New elevator equipment installations, as well as modifications/alterations to existing equipment, are required to comply with a plan review process based upon nationally recognized standards through the Division and a permit issued before such work begins. This program also has regulatory authority over the issuance of state licenses to qualified elevator inspectors performing inspections within the State. Periodic quality control reviews are conducted by Division staff to ensure licensed inspectors are performing thorough and adequate inspections per state law and regulations. The program is charged with enforcing safety rules and regulations, collecting prescribed fees, registering and permitting elevator equipment and processing and issuing variance requests. Division staff also conduct required annual training for state-licensed elevator inspectors, as well as license and regulate elevator mechanics and contractors. Functions of this program are overseen by the Governor-appointed Elevator Safety Board. Fees collected are deposited into the Elevator Safety Fund (0257) and swept biennially.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo chapter 701. 350-380

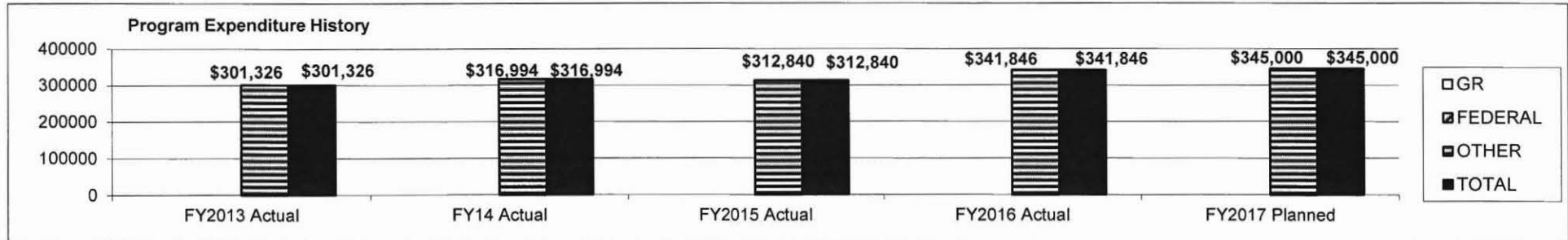
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: Program Expenditure fluxuation due to staff turnover.

6. What are the sources of the "Other " funds?

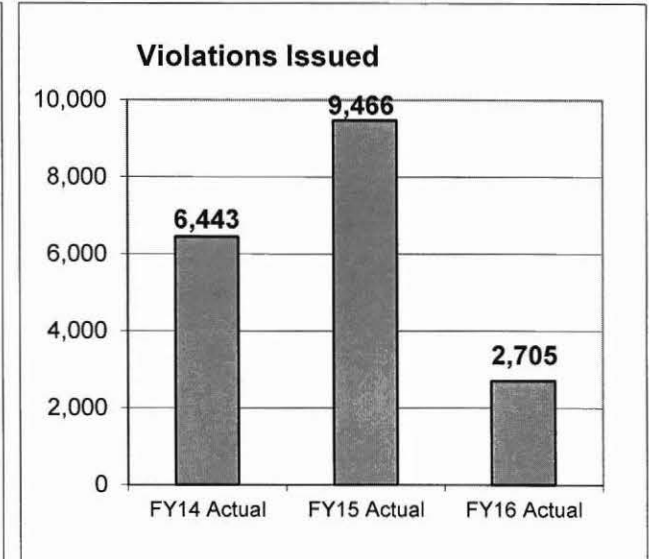
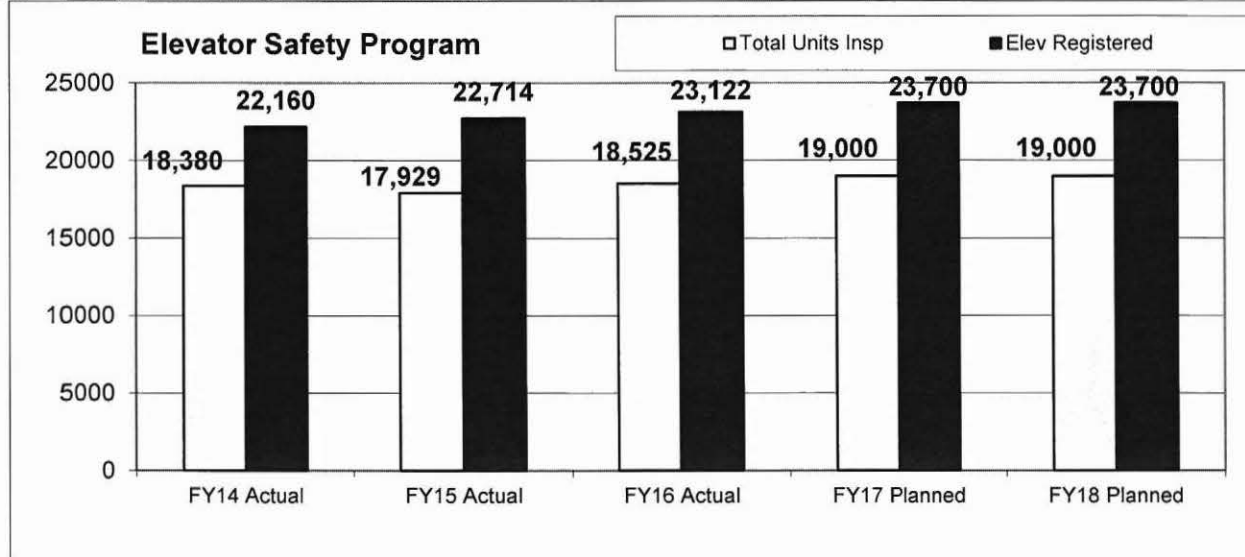
Elevator Safety Fund (0257)

PROGRAM DESCRIPTION

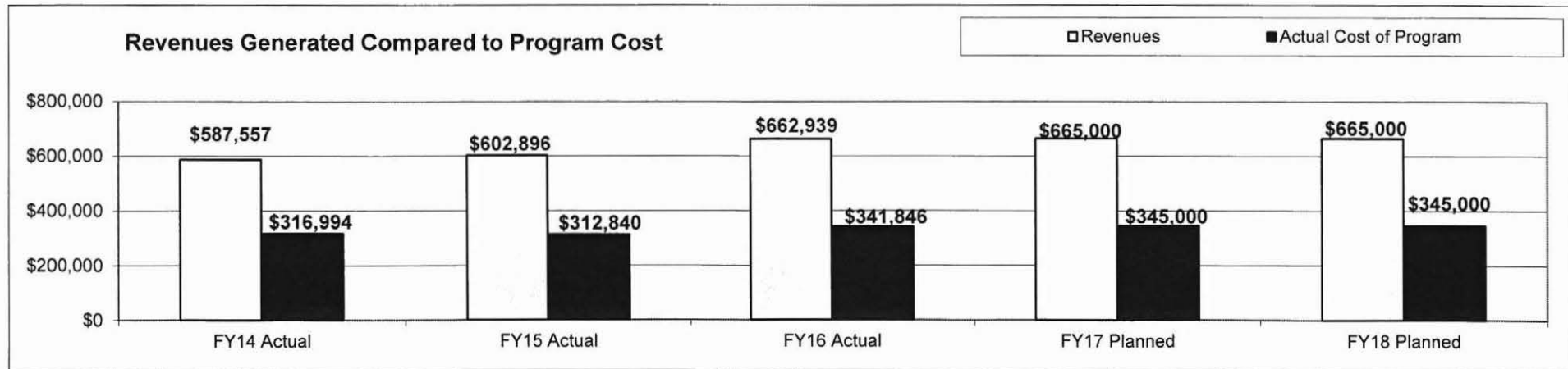
Department: Public Safety/Fire Safety
Program Name: Elevator Safety
Program is found in the following core budget(s): Fire Safety

HB Section(s): 8.155

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department: Public Safety/Fire Safety	HB Section(s): 8.155
Program Name Elevator Safety	
Program is found in the following core budget(s): Fire Safety	
7c. Provide the number of clients/individuals served. The Elevator Safety program issues operating permits to over 18,000 elevators and related objects, but more importantly, the program helps to ensure the safety of the public when using elevators.	
7d. Provide a customer satisfaction measure, if available. Data Not Available	

NEW DECISION ITEM
RANK: 25 OF 27

Department of Public Safety	Budget Unit 83010C
Division of Fire Safety	
DI Name - Vehicle Replacement DI#1812160	HB Section 08.175

1. AMOUNT OF REQUEST

	FY 2018 Budget Request				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2018 Governor's Recommendation				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	20,580	20,580	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	20,580	20,580	
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Elevator Safety (0257)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Division of Fire Safety is requesting funding to replace a vehicle in the Elevator Safety Program in FY18. This vehicle will exceed 100,000 by the end of the current fiscal year. (Elevator Safety Fund)

As always our major concern is the safety of our employees. Division vehicles are assigned to the nearly 70% of our employees who are permanently assigned to the field and essentially work out of their vehicles while conducting various enforcement activities and responding to fire and explosive investigations and bomb threats across the state. Our investigation staff is on call 24-hours a day, seven days a week and is routinely called to remote areas where roadside assistance may be few and far between. . We project an additional **11 vehicles to exceed 120,000 miles by the end of this current fiscal year.**

NEW DECISION ITEM

RANK: 25 OF 27

Department of Public Safety	Budget Unit	83010C
Division of Fire Safety		
DI Name - Vehicle Replacement	DI#1812160	HB Section 08.175

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The replacement vehicle follows the Fleet Management recommended replacement mileage.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
							0			
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
							0			
							0			
Total EE	0		0		0		0		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	

NEW DECISION ITEM
RANK: 25 OF 27

Department of Punlic Safety				Budget Unit		83010C				
Division of Fire Safety										
DI Name - Vehicle Replacement		DI#1812160		HB Section		08.175				
		Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	
		GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class		DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
										E
								0		
								0	0.0	
Total PS		0	0.0	0	0.0	0	0.0	0	0.0	0
								0		
								0		
								0		
Motorized Equipment (560)						20,580		20,580		20,580
Total EE		0		0		20,580		20,580		20,580
Program Distributions								0		
Total PSD		0		0		0		0		0
Transfers										
Total TRF		0		0		0		0		0
Grand Total		0	0.0	0	0.0	20,580	0.0	20,580	0.0	20,580

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
F S ADMINISTRATION								
Fire Safety Vehicle Replacemnt - 1812160								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	0	0.00	20,580	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	20,580	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$20,580	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$20,580	0.00

CORE DECISION ITEM

Department of Public Safety					Budget Unit 83013C				
Division of Fire Safety									
Core - Fire Safe Cigarette					HB Section 8.16				
1. CORE FINANCIAL SUMMARY									
FY 2018 Budget Request					FY 2018 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	21,017	21,017	PS	0	0	21,017	21,017
EE	0	0	10,204	10,204	EE	0	0	10,204	10,204
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	31,221	31,221	Total	0	0	31,221	31,221
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	5,742	5,742	Est. Fringe	0	0	5,742	5,742
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Cigarette Fire Safety & Fire Fighter Protection Fund (0937)					Other Funds: Cigarette Fire Safety & Fire Fighter Protection (0937)				
2. CORE DESCRIPTION									
<p>National statistics show that 700-900 fire fatalities each year are attributed to smoking-related fires, making it the number one cause of fatal fires in the U.S.. In order to reduce deaths and injuries from this preventable tragedy, as well as to decrease property loss from fires due to unattended cigarettes, the 2009 General Assembly passed House Bill 205 and created the Fire Safe Cigarette Act. This Act requires the Division of Fire Safety to regulate the sale of reduced ignition propensity cigarettes in the State of Missouri. Similar programs have been implemented in Fire Marshal offices 49 other states, and proven to reduce the number of cigarette-related fires. To date, the Division certified 2,487 Brand Styles as reduced propensity for 115 cigarette brand families.</p> <p>Division responsibilities include developing a certification process for cigarette brand families and individual cigarette styles, including recertification every three years; the notification of certifications to the Attorney General and the Department of Revenue; a monitored testing process; the approval of cigarette markings; the handling of funds for certification processing; and the management of a new fund, the Cigarette Fire Safety and Fire Fighter Protection Act Fund, to be used for delivery of fire prevention and safety programs. These funds are the only resource the Division of Fire Safety has for conducting fire prevention programs. Currently the Division is utilizing a part-time employee to administer this program in order to maximize available funding for fire prevention materials and public education programs.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
The Fire Safe Cigarette program is an on-going program for the Division of Fire Safety. As mandated by statute, fire prevention and safety programs are delivered statewide utilizing these funds.									

CORE DECISION ITEM

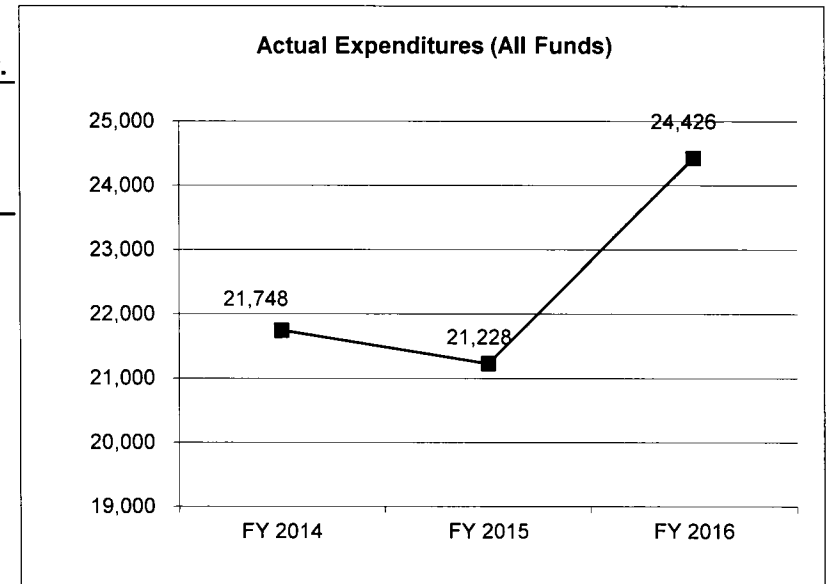
Department of Public Safety
Division of Fire Safety
Core - Fire Safe Cigarette

Budget Unit 83013C

HB Section 8.16

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	30,604	30,698	30,809	31,221
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	30,604	30,698	30,809	N/A
Actual Expenditures (All Funds)	21,748	21,228	24,426	N/A
Unexpended (All Funds)	8,856	9,469	6,383	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	8,856	9,469	6,383	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES: This program was implemented in January, 2011, thus limiting the fund balance for expenditures.

CORE RECONCILIATION DETAIL

STATE

FIRE SAFE CIGARETTE PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	0	21,017	21,017	
	EE	0.00	0	0	10,204	10,204	
	Total	0.00	0	0	31,221	31,221	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	21,017	21,017	
	EE	0.00	0	0	10,204	10,204	
	Total	0.00	0	0	31,221	31,221	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	21,017	21,017	
	EE	0.00	0	0	10,204	10,204	
	Total	0.00	0	0	31,221	31,221	

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIRE SAFE CIGARETTE PROGRAM								
CORE								
PERSONAL SERVICES								
CIG FIRE SAFE & FIREFIGHTER PR	14,230	0.44	21,017	0.00	21,017	0.00	21,017	0.00
TOTAL - PS	14,230	0.44	21,017	0.00	21,017	0.00	21,017	0.00
EXPENSE & EQUIPMENT								
CIG FIRE SAFE & FIREFIGHTER PR	10,195	0.00	10,204	0.00	10,204	0.00	10,204	0.00
TOTAL - EE	10,195	0.00	10,204	0.00	10,204	0.00	10,204	0.00
TOTAL	24,425	0.44	31,221	0.00	31,221	0.00	31,221	0.00
GRAND TOTAL	\$24,425	0.44	\$31,221	0.00	\$31,221	0.00	\$31,221	0.00

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BUDGET UNIT NUMBER: 83013C BUDGET UNIT NAME: FIRE SAFE CIGARETTE HOUSE BILL SECTION: 08.180	DEPARTMENT: Public Safety DIVISION: Fire Safety	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST	GOVERNOR'S RECOMMENDATION	
20% flex requested from PS to E&E	Provided that not more than 25% flexibility is allowed between personal service and expense & equipment, and not more than 25% flexibility is allowed between divisions within the department, and not more than 10% flexibility is allowed to reallocation of personal service and expense & equipment between executive branch departments provided that the total fte for the state does not increase.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None	None
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
None	None	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIRE SAFE CIGARETTE PROGRAM								
CORE								
COMPLIANCE AUDITOR I	0	0.00	21,017	0.00	21,017	0.00	21,017	0.00
PLANNER I	2,481	0.06	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	2,156	0.04	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	3,608	0.05	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	5,985	0.29	0	0.00	0	0.00	0	0.00
TOTAL - PS	14,230	0.44	21,017	0.00	21,017	0.00	21,017	0.00
TRAVEL, OUT-OF-STATE	0	0.00	570	0.00	570	0.00	570	0.00
SUPPLIES	10,195	0.00	9,064	0.00	9,064	0.00	9,064	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	570	0.00	570	0.00	570	0.00
TOTAL - EE	10,195	0.00	10,204	0.00	10,204	0.00	10,204	0.00
GRAND TOTAL	\$24,425	0.44	\$31,221	0.00	\$31,221	0.00	\$31,221	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$24,425	0.44	\$31,221	0.00	\$31,221	0.00	\$31,221	0.00

PROGRAM DESCRIPTION

Department: Public Safety / Fire Safety

HB Section(s): 8.160

Program Name: Fire Safe Cigarette

Program is found in the following core budget(s): Fire Safe Cigarette Core

1. What does this program do?

National statistics show that 700-900 fire fatalities each year are attributed to smoking-related fires, making it the number one cause of fatal fires in the U.S.. In order to reduce deaths and injuries from this preventable tragedy, as well as to decrease property loss from fires due to unattended cigarettes, the 2009 General Assembly passed House Bill 205 and created the Fire Safe Cigarette Act. This Act requires the Division of Fire Safety to implement a new program to regulate the sale of reduced ignition propensity cigarettes in the State of Missouri. Similar programs have been implemented within State Fire Marshal offices in 49 other states, and proven to reduce the number of cigarette-related fires.

Division responsibilities include developing a certification process for cigarette brand families and individual cigarette styles, including recertification every three years; recertification if the cigarette is altered in any way; notification of certifications to the Attorney General and the Department of Revenue; a detailed and monitored testing process; approval of cigarette markings; handling of funds for certification processing; and management of a new fund - the Cigarette Fire Safety and Fire Fighter Protection Act Fund to be used for the delivery of fire prevention and safety programs. The Division has registered or renewed 2,487 Brand Styles as reduced propensity cigarettes.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo. 320.350

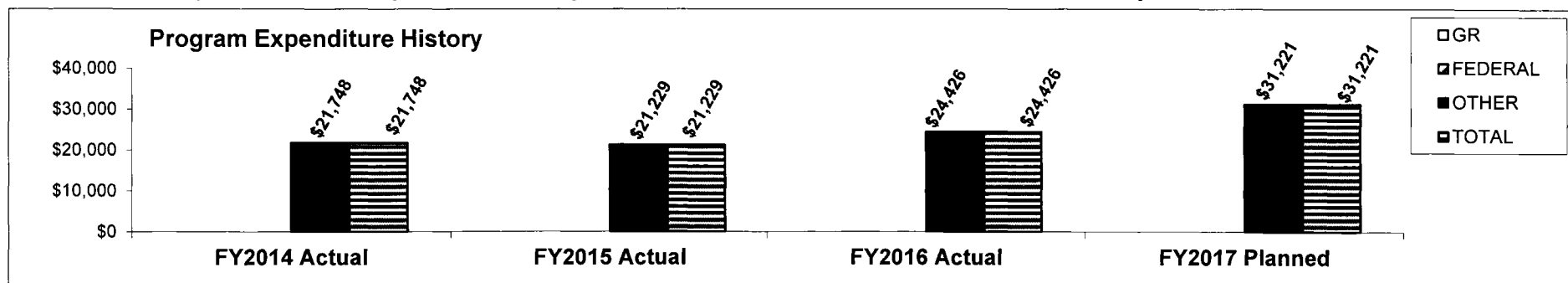
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Cigarette Fire Safety and Fire Fighter Protection Act Fund (0937)

PROGRAM DESCRIPTION

Department: Public Safety / Fire Safety

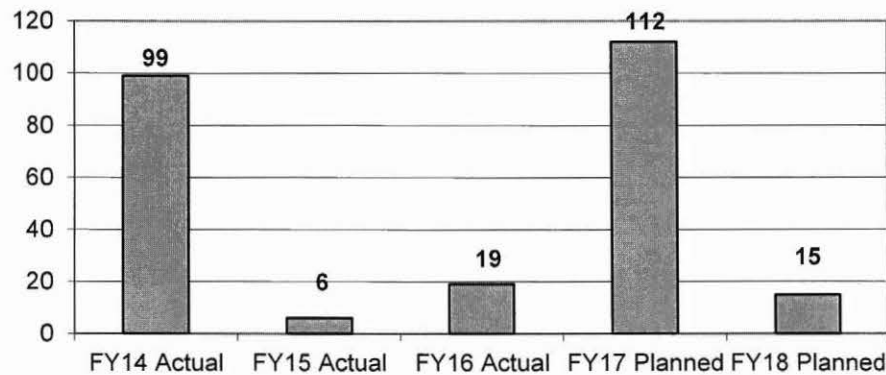
HB Section(s): 8.160

Program Name: Fire Safe Cigarette

Program is found in the following core budget(s): Fire Safe Cigarette Core

7a. Provide an effectiveness measure.

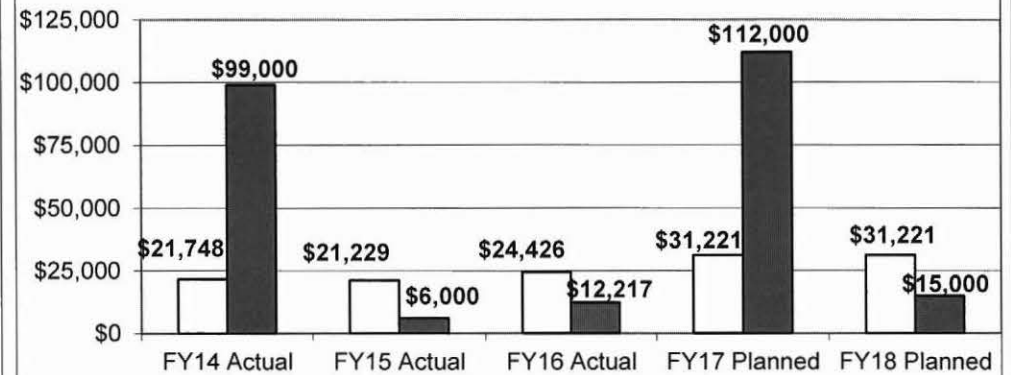
Cigarette Brand Families



7b. Provide an efficiency measure.

Cost of Program vs. Revenues

□ Cost of Program ■ Revenue



7c. Provide the number of clients/individuals served, if applicable.

The Fire Safe Cigarette is an on-going program for the Division of Fire Safety which will include the continual monitoring of cigarettes sold to ensure compliance, as well as the certification and recertification of cigarette brand families and cigarette styles.

In FY 16, the Division of Fire Safety conducted a total of 148 fire prevention and safety programs, reaching 22,139 citizens statewide utilizing Fire Inspection personnel and the Cigarette Fire Safety and Fire Fighter Protection Act Fund .

7d. Provide a customer satisfaction measure, if available.

Data not available.

CORE DECISION ITEM

Department of Public Safety					Budget Unit 83015C				
Division of Fire Safety									
Core - Fire Fighter Training					HB Section 8.165				
1. CORE FINANCIAL SUMMARY									
FY 2018 Budget Request					FY 2018 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	538,000	0	420,000	958,000	EE	538,000	0	420,000	958,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	538,000	0	420,000	958,000	Total	538,000	0	420,000	958,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Chemical Emergency Preparedness Fund (0587) based on \$100,000 cap with actual authority of approximately \$80,000 annually. Fire Education Fund (0821) \$320,000 cap, with actual authority of approximately \$165,000 dependent upon Fireworks Licensing revenue.									
2. CORE DESCRIPTION									
<p>This funding provides a wide spectrum of courses at no cost to the fire service, law enforcement personnel, emergency responders, local emergency planning committees, and other state agencies upon request. It is estimated that at least 80% of Missouri's approximate 25,000 fire fighters volunteer their service and often represent departments with little or no budget for training. The intent is to provide fire service and emergency response personnel with the most current training available in order to prepare them to respond to lifesaving incidents involving the citizens of Missouri.</p> <p>These training programs, from the basic firefighter course to the very complex technical rescue course, represent the most fundamental and integral part of emergency services within the state. Without funding for these programs, the health and safety of firefighters and emergency responders around the state will be directly effected, as well as the countless citizens who depend on an effective response in their time of need.</p> <p>Although not state-mandated, 75% of the fire departments serving populations of 10,000 or more citizens require fire fighter training and/or certification. To charge for training programs is possible; however, to do so would significantly decrease their effectiveness by reducing their exposure to the target audiences. The result would be a sharp decline in readiness, safety, and professionalism of our emergency services.</p> <p>In FY16, the Division expended \$849,096 of available firefighter training funds with fourteen training vendors, providing 248 courses to over 5,000 students. The total of all available training funds for FY17 will be approximately \$728,000 after reverted and restricted.</p>									

CORE DECISION ITEM

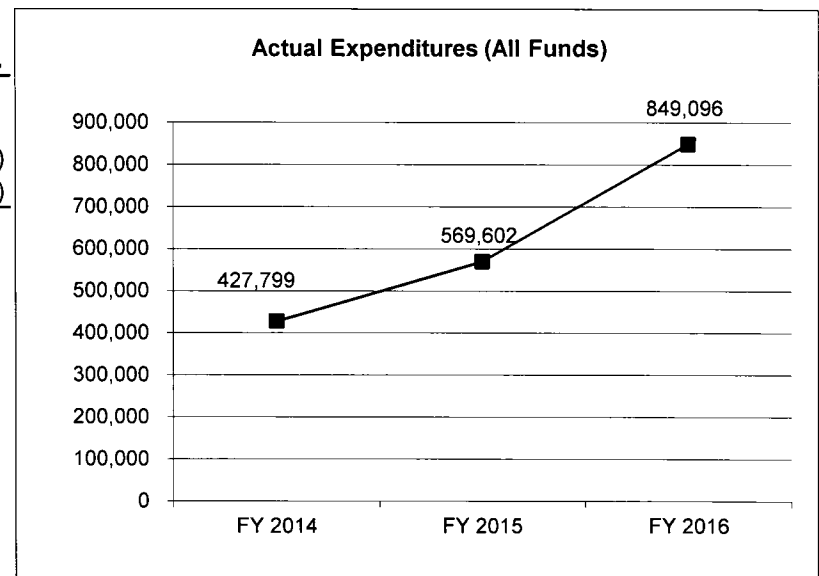
Department of Public Safety	Budget Unit 83015C
Division of Fire Safety	
Core - Fire Fighter Training	HB Section 8.165

3. PROGRAM LISTING (list programs included in this core funding)

Contracted training provided throughout the state at no cost to firefighters and emergency responders due to appropriations from the general revenue fund, the chemical emergency preparedness fund, and the fire education fund.

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	620,000	820,000	920,000	958,000
Less Reverted (All Funds)	(6,000)	(12,000)	(15,000)	(15,000)
Less Restricted (All Funds)	0	0	0	(38,000)
Budget Authority (All Funds)	614,000	808,000	905,000	NA
Actual Expenditures (All Funds)	427,799	569,602	849,096	NA
Unexpended (All Funds)	186,201	238,398	55,904	NA
Unexpended, by Fund:				
General Revenue	0	0	3	NA
Federal	0	0	0	NA
Other	186,201	238,398	52,904	NA



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES: Unexpended amounts are reflective of inflated appropriations beyond available funds. Large unexpended in FY15 is representative of late release of restricted funds. Actual total of all available training funds for FY17 will be approximately \$730,000 after reverted.

CORE RECONCILIATION DETAIL

STATE
FIREFIGHTER TRAINING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	538,000	0	420,000	958,000	
	Total	0.00	538,000	0	420,000	958,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	538,000	0	420,000	958,000	
	Total	0.00	538,000	0	420,000	958,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	538,000	0	420,000	958,000	
	Total	0.00	538,000	0	420,000	958,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIREFIGHTER TRAINING								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	460,534	0.00	538,000	0.00	538,000	0.00	538,000	0.00
CHEMICAL EMERGENCY PREPAREDNES	81,136	0.00	100,000	0.00	100,000	0.00	100,000	0.00
FIRE EDUCATION FUND	267,633	0.00	320,000	0.00	320,000	0.00	320,000	0.00
TOTAL - EE	809,303	0.00	958,000	0.00	958,000	0.00	958,000	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	24,463	0.00	0	0.00	0	0.00	0	0.00
FIRE EDUCATION FUND	15,330	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	39,793	0.00	0	0.00	0	0.00	0	0.00
TOTAL	849,096	0.00	958,000	0.00	958,000	0.00	958,000	0.00
GRAND TOTAL	\$849,096	0.00	\$958,000	0.00	\$958,000	0.00	\$958,000	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIREFIGHTER TRAINING								
CORE								
TRAVEL, IN-STATE	1,124	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	4,926	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	803,253	0.00	958,000	0.00	958,000	0.00	958,000	0.00
TOTAL - EE	809,303	0.00	958,000	0.00	958,000	0.00	958,000	0.00
PROGRAM DISTRIBUTIONS	39,793	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	39,793	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$849,096	0.00	\$958,000	0.00	\$958,000	0.00	\$958,000	0.00
GENERAL REVENUE	\$484,997	0.00	\$538,000	0.00	\$538,000	0.00	\$538,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$364,099	0.00	\$420,000	0.00	\$420,000	0.00	\$420,000	0.00

PROGRAM DESCRIPTION

Department - Public Safety - Division of Fire Safety

HB Section(s): 8.165

Program Name - Contracted Fire Fighter Training

Program is found in the following core budget(s): Fire Fighter Training Core

1. What does this program do?

Through multiple contracts with various emergency response training partners, this funding provides cost free training to Missouri's fire fighters, law enforcement, and other emergency response personnel. In an effort to reach all spectrums of those we serve, the training ranges from very basic to extremely complex. Courses are delivered in a regional format in an effort to reach all corners of our state. Training topics include fire fighting, fire service management, vehicle fire fighting, technical rescue, water rescue, forcible entry training, driver training, arson awareness, hazardous materials recognition and response, fire safety inspections, and many other topical areas.

For many individuals who volunteer their service, this funding provides their only opportunity for training. It is estimated at least 80% of Missouri's 25,000 fire fighters volunteer their service and represent departments with little or no budget for training. In FY16 these funds provided training to more than 5,000 responders, and, in many cases, was the only training they received. The intent of these funds is to provide fire fighters and emergency response personnel with the most current training available in order to prepare them to respond to lifesaving incidents involving the citizens of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Chapter 320, 200-273; 292.604

3. Are there federal matching requirements? If yes, please explain.

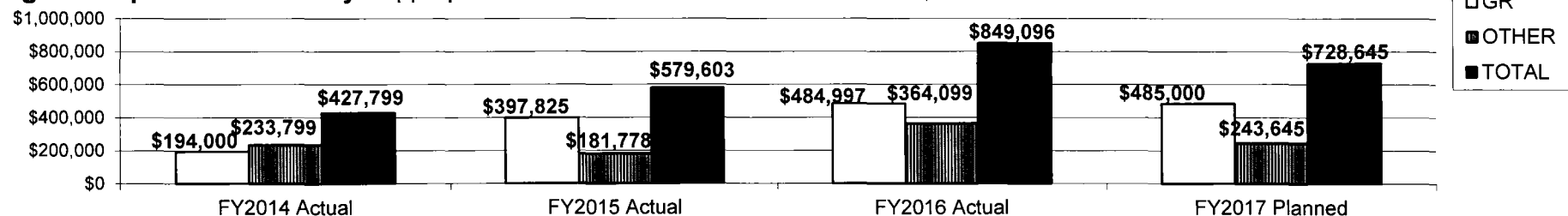
No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History - appropriation increases received in FY15 and 16, withhold in FY17



NOTE: Fire Ed Funds fluctuate due to 3-year licenses for fireworks shooters.

6. What are the sources of the "Other " funds?

Chemical Emergency Preparedness Fund (0587) and the Fire Education Fund (0821).

PROGRAM DESCRIPTION

Department - Public Safety - Division of Fire Safety

HB Section(s): 8.165

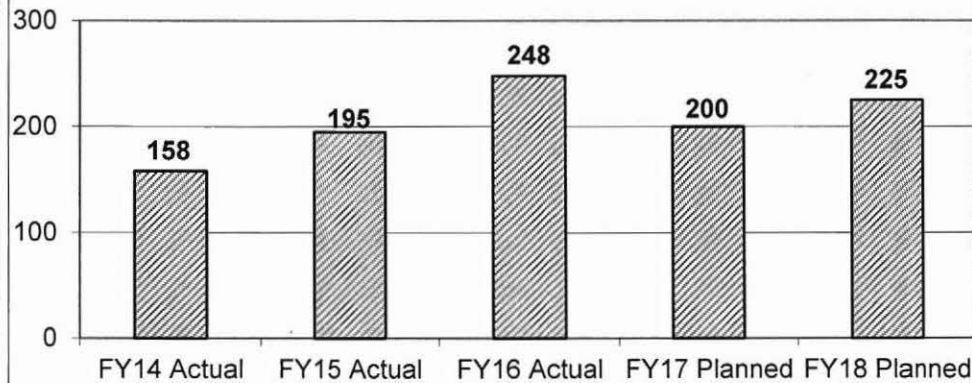
Program Name - Contracted Fire Fighter Training

Program is found in the following core budget(s): Fire Fighter Training Core

7a. Provide an effectiveness measure.

NOTE: Fire Ed Funds fluctuate due to 3-year licenses for fireworks shooters.

Total Courses Delivered

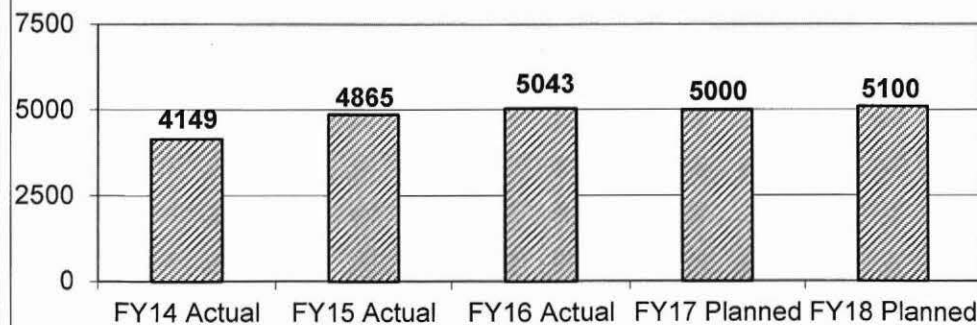


FY16 Students Trained with Contracted Dollars - 5,043



7b. Provide an efficiency measure.

Students Trained



7d. Provide a customer satisfaction measure, if available.

The Division of Fire Safety contracted with fourteen different training vendors in FY16 to provide quality training programs to more than 5,000 fire fighters in our state. Each vendor is required to submit student evaluations following course completion. Evaluations indicate satisfaction with courses presented.

CORE DECISION ITEM

Department of Public Safety Division Missouri Veterans Commission Core Administration, Veterans Service Program, Veterans Cemeteries	Budget Unit <u>84505C</u> HB Section <u>8.170</u>																																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																																											
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2. CORE DESCRIPTION																																																																																																											
<p>This core request is for funding to provide assistance to Veterans to receive benefits entitled to them by the United States Department of Veterans Affairs; to provide internment services to Veterans and eligible dependents in a dignified, efficient, and compassionate manner, to provide outreach initiatives to minority Veterans, women Veterans, and military members and their families; to provide inspiration, technical assistance, advocacy and oversight to program managers of the Veterans Service Program, State Veterans Homes, State Veterans Cemeteries and Veterans Service Officer Grant Program.</p>																																																																																																											
3. PROGRAM LISTING (list programs included in this core funding)																																																																																																											
<p>Veterans Service Program Missouri Veterans Cemeteries</p>																																																																																																											

CORE DECISION ITEM

Department of Public Safety
Division Missouri Veterans Commission

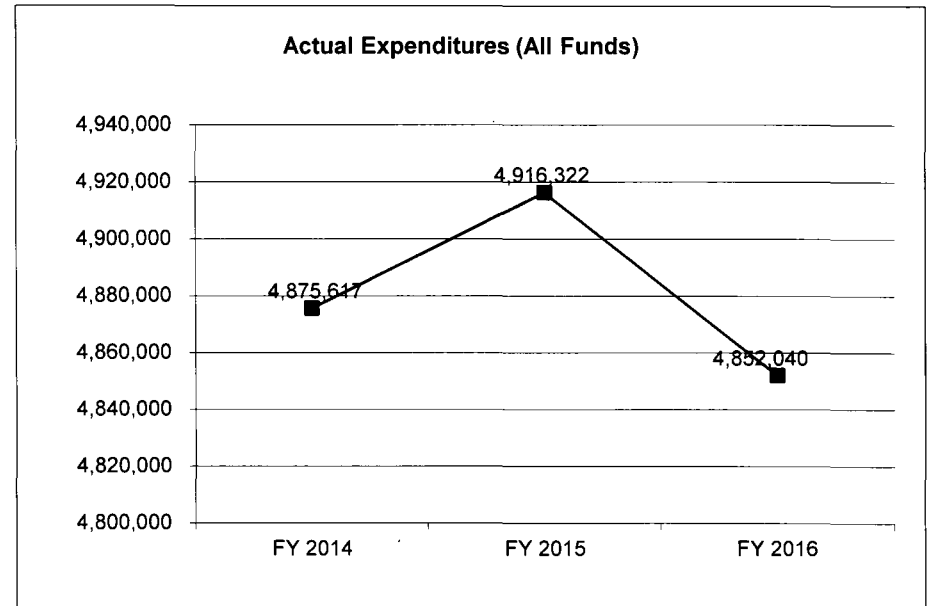
Budget Unit 84505C

**Core Administration, Veterans Service
Program, Veterans Cemeteries**

HB Section 8.170

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	5,477,125	5,524,271	5,546,167	5,831,825
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,477,125	5,524,271	5,546,167	N/A
Actual Expenditures (All Funds)	4,875,617	4,916,322	4,852,040	N/A
Unexpended (All Funds)	601,508	607,949	694,127	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	601,508	607,949	694,127	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE

ADMIN & SERVICE TO VETERANS

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	114.46	204,000	0	4,164,550	4,368,550	
			EE	0.00	0	0	1,463,275	1,463,275	
			Total	114.46	204,000	0	5,627,825	5,831,825	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	329 4481		PS	0.00	0	0	0	0	Core Reallocation
NET DEPARTMENT CHANGES				0.00	0	0	0	0	
DEPARTMENT CORE REQUEST									
			PS	114.46	204,000	0	4,164,550	4,368,550	
			EE	0.00	0	0	1,463,275	1,463,275	
			Total	114.46	204,000	0	5,627,825	5,831,825	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reallocation	1879 4481		PS	13.00	0	0	791,053	791,053	
Core Reallocation	1879 8735		PS	(10.00)	0	0	(533,909)	(533,909)	
Core Reallocation	1879 8737		EE	0.00	0	0	(131,588)	(131,588)	
Core Reallocation	1879 4482		EE	0.00	0	0	148,358	148,358	
NET GOVERNOR CHANGES				3.00	0	0	273,914	273,914	
GOVERNOR'S RECOMMENDED CORE									
			PS	117.46	204,000	0	4,421,694	4,625,694	
			EE	0.00	0	0	1,480,045	1,480,045	
			Total	117.46	204,000	0	5,901,739	6,105,739	

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN & SERVICE TO VETERANS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	204,000	0.00	204,000	0.00	204,000	0.00
VETERANS' COMMISSION CI TRUST	3,371,115	98.59	3,630,641	104.46	3,630,641	104.46	4,421,694	117.46
MO VETERANS HOMES	398,897	7.97	533,909	10.00	533,909	10.00	0	0.00
TOTAL - PS	3,770,012	106.56	4,368,550	114.46	4,368,550	114.46	4,625,694	117.46
EXPENSE & EQUIPMENT								
VETERANS' COMMISSION CI TRUST	977,898	0.00	1,307,855	0.00	1,307,855	0.00	1,456,213	0.00
MO VETERANS HOMES	80,298	0.00	131,588	0.00	131,588	0.00	0	0.00
VETERANS TRUST FUND	23,832	0.00	23,832	0.00	23,832	0.00	23,832	0.00
TOTAL - EE	1,082,028	0.00	1,463,275	0.00	1,463,275	0.00	1,480,045	0.00
TOTAL	4,852,040	106.56	5,831,825	114.46	5,831,825	114.46	6,105,739	117.46
Federal Overtime Change - 0000016								
PERSONAL SERVICES								
VETERANS' COMMISSION CI TRUST	0	0.00	0	0.00	745	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	745	0.00	0	0.00
TOTAL	0	0.00	0	0.00	745	0.00	0	0.00
GRAND TOTAL	\$4,852,040	106.56	\$5,831,825	114.46	\$5,832,570	114.46	\$6,105,739	117.46

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 84505C BUDGET UNIT NAME: ADMIN & SERVICES HOUSE BILL SECTION: 08.190	DEPARTMENT: Public Safety DIVISION: Veterans Commission	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST	GOVERNOR'S RECOMMENDATION	
25% PS and E&E flexibility is requested for the Veterans Service Program. Service officers require extensive training to maintain VA accreditation.	Provided that not more than 25% flexibility is allowed between personal service and expense & equipment, and not more than 25% flexibility is allowed between divisions within the department, and not more than 10% flexibility is allowed to reallocation of personal service and expense & equipment between executive branch departments provided that the total fte for the state does not increase.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None	\$30,000
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
None	A transfer from PS to E&E would fund training for the Veterans Service Program. The training is required for the Veterans Service Officers to maintain accreditation from the United States Department of Veterans Affairs.	

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN & SERVICE TO VETERANS								
CORE								
SALARIES & WAGES	0	0.00	0	0.00	0	0.00	257,144	3.00
ADMIN OFFICE SUPPORT ASSISTANT	67,852	2.00	67,306	2.00	67,306	2.00	67,306	2.00
OFFICE SUPPORT ASSISTANT	66,696	2.75	83,886	3.14	83,886	3.14	83,886	3.14
SR OFFICE SUPPORT ASSISTANT	307,684	11.21	433,746	14.34	419,646	14.09	419,646	14.09
ACCOUNTANT II	94,658	1.99	101,190	2.01	101,190	2.01	101,190	2.01
PERSONNEL OFFICER	14,030	0.25	0	0.00	14,100	0.25	14,100	0.25
PERSONNEL ANAL II	37,333	0.75	55,122	1.00	55,122	1.00	55,122	1.00
RESEARCH ANAL II	44,304	1.00	47,340	1.00	47,340	1.00	47,340	1.00
PUBLIC INFORMATION SPEC I	39,624	1.00	48,772	1.00	48,772	1.00	48,772	1.00
PUBLIC INFORMATION SPEC II	86,244	2.00	87,887	1.43	87,887	1.43	87,887	1.43
TRAINING TECH II	44,531	1.00	50,096	1.00	50,096	1.00	50,096	1.00
EXECUTIVE II	46,932	1.00	49,914	0.92	49,914	0.92	49,914	0.92
PERSONNEL CLERK	37,548	1.00	34,410	1.00	37,910	1.00	37,910	1.00
CAPITAL IMPROVEMENTS SPEC II	60,120	1.00	61,319	1.00	61,319	1.00	61,319	1.00
VETERANS SERVICE OFCR	898,267	29.47	1,108,451	30.76	1,108,451	30.76	1,108,451	30.76
VETERANS SERVICE SPV	147,969	4.10	188,089	5.00	188,089	5.00	188,089	5.00
STATE VETERANS CEMETERY DIR	175,564	4.00	158,254	4.00	178,254	4.00	178,254	4.00
VETERANS BENEFITS CLAIMS REP	66,120	2.00	98,289	2.97	98,289	2.97	98,289	2.97
MAINTENANCE WORKER I	151,920	5.00	154,962	5.00	154,962	5.00	154,962	5.00
MAINTENANCE SPV I	191,856	5.00	193,782	4.97	193,782	4.97	193,782	4.97
STATE VETERANS CEMETERY WORKER	545,849	19.55	549,978	17.90	549,978	17.90	549,978	17.90
FACILITIES OPERATIONS MGR B3	80,760	1.00	84,406	1.00	84,406	1.00	84,406	1.00
FISCAL & ADMINISTRATIVE MGR B2	75,552	1.00	77,051	1.00	77,051	1.00	77,051	1.00
PUBLIC SAFETY MANAGER BAND 1	86,952	2.00	183,175	4.00	139,303	3.34	139,303	3.34
PUBLIC SAFETY MANAGER BAND 2	138,288	2.00	141,034	2.00	141,034	2.00	141,034	2.00
DIVISION DIRECTOR	105,408	1.00	106,940	1.00	106,940	1.00	106,940	1.00
DESIGNATED PRINCIPAL ASST DIV	4,165	0.09	7,315	0.13	7,315	0.13	7,315	0.13
PROGRAM CONSULTANT	0	0.00	128	0.00	0	0.00	0	0.00
CLERK	720	0.03	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	667	0.02	16,072	0.30	16,072	0.30	16,072	0.30
MISCELLANEOUS PROFESSIONAL	24,366	0.49	4,022	0.08	24,522	0.74	24,522	0.74
SPECIAL ASST PROFESSIONAL	48,768	1.00	49,656	1.05	49,656	1.05	49,656	1.05

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN & SERVICE TO VETERANS								
CORE								
PRINCIPAL ASST BOARD/COMMISSON	58,116	1.00	59,277	1.00	59,277	1.00	59,277	1.00
LABORER	16,343	0.63	61,532	2.23	61,532	2.23	61,532	2.23
SECURITY GUARD	4,806	0.23	5,149	0.23	5,149	0.23	5,149	0.23
TOTAL - PS	3,770,012	106.56	4,368,550	114.46	4,368,550	114.46	4,625,694	117.46
TRAVEL, IN-STATE	192,581	0.00	167,461	0.00	197,461	0.00	212,551	0.00
TRAVEL, OUT-OF-STATE	479	0.00	2,135	0.00	2,135	0.00	2,135	0.00
FUEL & UTILITIES	0	0.00	44	0.00	0	0.00	0	0.00
SUPPLIES	484,754	0.00	560,354	0.00	560,354	0.00	560,354	0.00
PROFESSIONAL DEVELOPMENT	13,746	0.00	10,467	0.00	14,467	0.00	14,467	0.00
COMMUNICATION SERV & SUPP	83,214	0.00	97,743	0.00	97,743	0.00	97,743	0.00
PROFESSIONAL SERVICES	86,456	0.00	80,076	0.00	87,076	0.00	88,756	0.00
HOUSEKEEPING & JANITORIAL SERV	14,076	0.00	17,521	0.00	17,521	0.00	17,521	0.00
M&R SERVICES	25,192	0.00	65,283	0.00	24,327	0.00	24,327	0.00
MOTORIZED EQUIPMENT	104,804	0.00	226,137	0.00	226,137	0.00	226,137	0.00
OFFICE EQUIPMENT	30,927	0.00	46,578	0.00	46,578	0.00	46,578	0.00
OTHER EQUIPMENT	29,772	0.00	146,196	0.00	146,196	0.00	146,196	0.00
PROPERTY & IMPROVEMENTS	625	0.00	20,748	0.00	20,748	0.00	20,748	0.00
BUILDING LEASE PAYMENTS	1,380	0.00	5,141	0.00	5,141	0.00	5,141	0.00
EQUIPMENT RENTALS & LEASES	7,575	0.00	7,378	0.00	7,378	0.00	7,378	0.00
MISCELLANEOUS EXPENSES	6,447	0.00	10,013	0.00	10,013	0.00	10,013	0.00
TOTAL - EE	1,082,028	0.00	1,463,275	0.00	1,463,275	0.00	1,480,045	0.00
GRAND TOTAL	\$4,852,040	106.56	\$5,831,825	114.46	\$5,831,825	114.46	\$6,105,739	117.46
GENERAL REVENUE	\$0	0.00	\$204,000	0.00	\$204,000	0.00	\$204,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$4,852,040	106.56	\$5,627,825	114.46	\$5,627,825	114.46	\$5,901,739	117.46

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.175

Program Name Veterans Service Program

Program is found in the following core budget(s): Veterans Service Program

1. What does this program do?

The Veterans Service Program (VSP) provides assistance to Veterans and their families to receive benefits entitled to them by the United States Department of Veterans Affairs (VA). The VSP program is dedicated to facilitating a proper and effective partnership with the VA, other governmental agencies, and the Veterans Service Organizations. The Missouri Veterans Commission has also established a toll free number for Veterans to call regarding benefits.

This program includes outreach for women Veterans, incarcerated Veterans, and Veterans ombudsman. Outreach to women and minority Veterans ensures these Veterans have equal access to federal and state Veterans services and ensures they are aware of their VA benefits. The goal of outreach to incarcerated Veterans is to develop re-entry initiatives to facilitate the transition of Veteran offenders to a productive life in the community. The Veterans ombudsman coordinates resources for Veterans.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 42, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

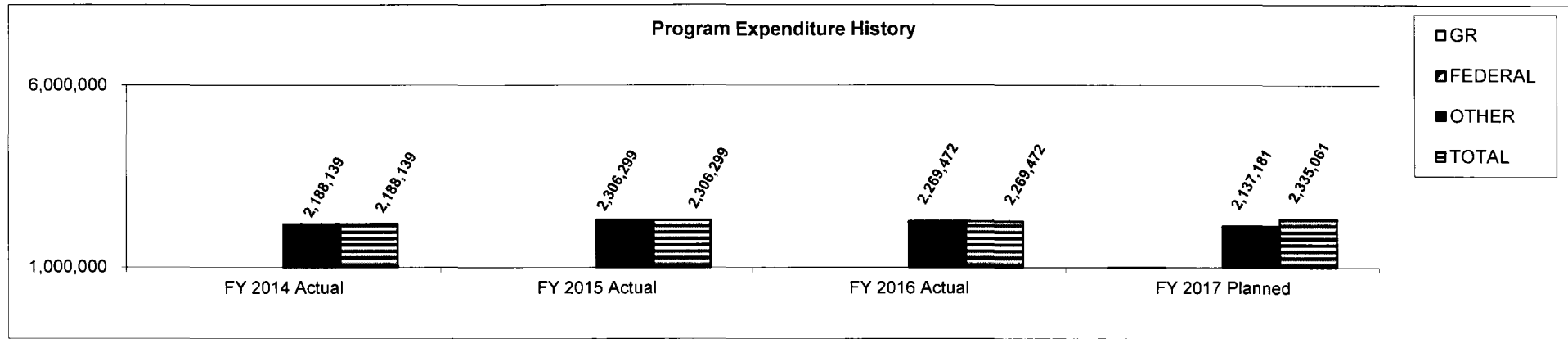
Department of Public Safety

HB Section(s): 8.175

Program Name Veterans Service Program

Program is found in the following core budget(s): Veterans Service Program

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Veterans Commission Capital Improvement Trust Fund

7a. Provide an effectiveness measure.

Each Veterans Service Officer brings into Missouri approximately \$17.7 million annually in VA compensation and pension benefits.

United States Department of Veterans Affairs Benefits Paid in Missouri (in millions):

Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year
2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
\$593	\$637	\$655	\$699	\$809	\$848	\$890	\$1,216	\$1,153	\$1,386	\$1,652	\$1,627

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.175

Program Name Veterans Service Program

Program is found in the following core budget(s): Veterans Service Program

7b. Provide an efficiency measure.

7c. Provide the number of clients/individuals served, if applicable.

In FY 2016 the Veterans Services Program had 110,987 client contacts, 78,816 forms filed, and 13,784 claims filed.

3,205 minority and women Veterans were served in FY 2016.

556 incarcerated Veterans were assisted in FY 2016.

7d. Provide a customer satisfaction measure, if available.

PROGRAM DESCRIPTION

Department of Public Safety	HB Section(s): <u>8.175</u>
Program Name <u>Missouri Veterans Cemeteries</u>	
Program is found in the following core budget(s): <u>Missouri Veterans Cemeteries</u>	
<p>1. What does this program do?</p> <p>This program provides internment services to Veterans and eligible dependents in a dignified, efficient, and compassionate manner.</p> <p>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <p>Chapter 42, RSMo. 38 CFR Part 39</p> <p>3. Are there federal matching requirements? If yes, please explain.</p> <p>The federal construction grants for the Springfield and Higginsville cemeteries required a 50% match. The construction grants for the Bloomfield, Jacksonville and Fort Leonard Wood cemeteries were 100% federally funded.</p> <p>4. Is this a federally mandated program? If yes, please explain.</p> <p>Because the five Missouri Veterans Cemeteries were constructed with federal grant funding from the United States Department of Veterans Affairs, the cemeteries are required to be maintained and operated in accordance with the operational standards and measures of the National Cemetery Administration.</p>	

PROGRAM DESCRIPTION

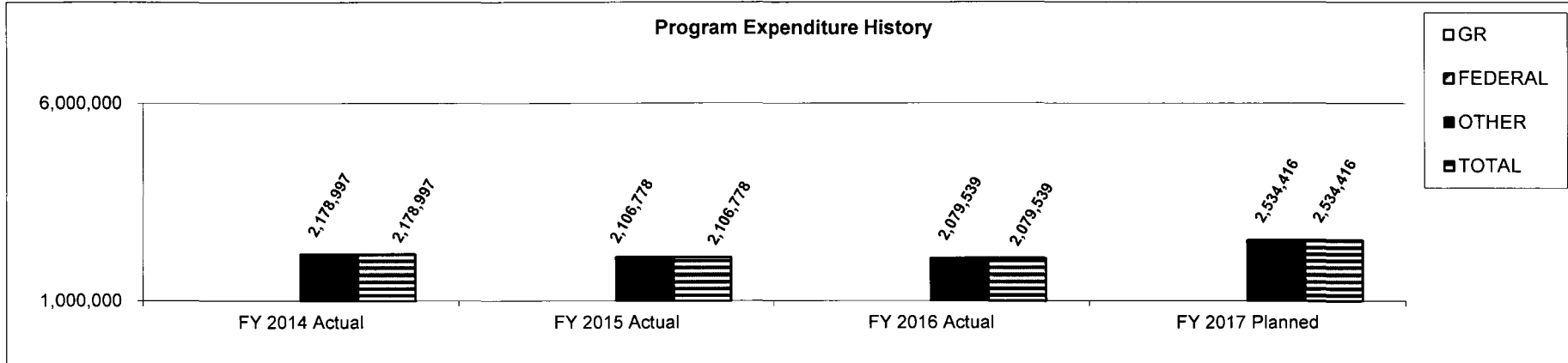
Department of Public Safety

HB Section(s): 8.175

Program Name Missouri Veterans Cemeteries

Program is found in the following core budget(s): Missouri Veterans Cemeteries

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Veterans Commission Capital Improvement Trust Fund

PROGRAM DESCRIPTION

Department of Public Safety						HB Section(s): 8.175					
Program Name Missouri Veterans Cemeteries											
Program is found in the following core budget(s): Missouri Veterans Cemeteries											
7a. Provide an effectiveness measure.											
7b. Provide an efficiency measure.											
7c. Provide the number of clients/individuals served, if applicable.											
CEMETERY	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Springfield	487	474	521	560	558	567	603	682	674	752	750
Higginsville	162	197	231	230	237	255	279	339	306	323	377
Bloomfield*	141	185	195	210	216	220	240	253	277	276	264
Jacksonville*	83	80	106	107	96	121	138	153	146	175	185
Ft. Leonard	0	0	0	0	0	95	115	101	109	112	126
*Bloomfield and Jacksonville Cemeteries opened in FY 2004.											
**Ft. Leonard Wood Cemetery opened in FY 2011.											

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.175

Program Name Missouri Veterans Cemeteries

Program is found in the following core budget(s): Missouri Veterans Cemeteries

7d. Provide a customer satisfaction measure, if available.

Families of Veterans buried in the cemeteries were surveyed to

4=Excellent

3=Good

2=Fair

1=Poor

The survey scores were as follows:

2004	3.92
2005	3.88
2006	3.85
2007	3.80
2008	3.82
2009	3.94
2010	3.94
2011	3.93
2012	3.95
2013	3.95
2014	3.92
2015	3.92

CORE DECISION ITEM

Department of Public Safety	Budget Unit 84511C
Division Missouri Veterans Commission	
Core World War I Memorial	HB Section 8.180

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request					FY 2018 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	150,000	150,000		EE	0	0	150,000	150,000	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	150,000	150,000		Total	0	0	150,000	150,000	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: World War I Memorial Trust Fund

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: World War I Memorial Trust Fund

2. CORE DESCRIPTION

Senate Bill 252 was truly agreed to and finally passed during the 2013 legislative session. Section 301.3033 established the World War I Memorial Trust Fund. This section states, "Whenever a vehicle owner pursuant to this chapter makes an application for a military license plate, the director of revenue shall notify the applicant that the applicant may make a voluntary contribution of ten dollars to the World War I Memorial Trust Fund established pursuant to this section. Whenever a vehicle owner pursuant to this chapter makes an application for a license plat, other than a military license plate previously described, the director of revenue shall notify the applicant that the applicant may make a voluntary contribution of one dollar to the World War I Memorial Trust Fund established pursuant to this section. The director shall transfer all contributions collected to the state treasurer for credit to and deposit in the trust fund."

This section also states, "The Missouri Veterans Commission shall administer the trust fund established pursuant to this section. The trust fund shall be used for the sole purpose of restoration, renovation, and maintenance of a memorial or museum or both dedicated to World War I in any home rule city with more than four hundred thousand inhabitants and located in more than one county." This section further states, "The Missouri Veterans Commission shall administer the trust fund established pursuant to this section. The trust fund shall be used for the sole purpose of restoration, renovation, and maintenance of a memorial or museum or both dedicated to World War I in any home rule city with more than four hundred thousand inhabitants and located in more than one county." This section further states, "The general assembly may appropriate moneys annually from the trust fund to the department of revenue to offset the costs incurred for collecting and transferring contributions

CORE DECISION ITEM

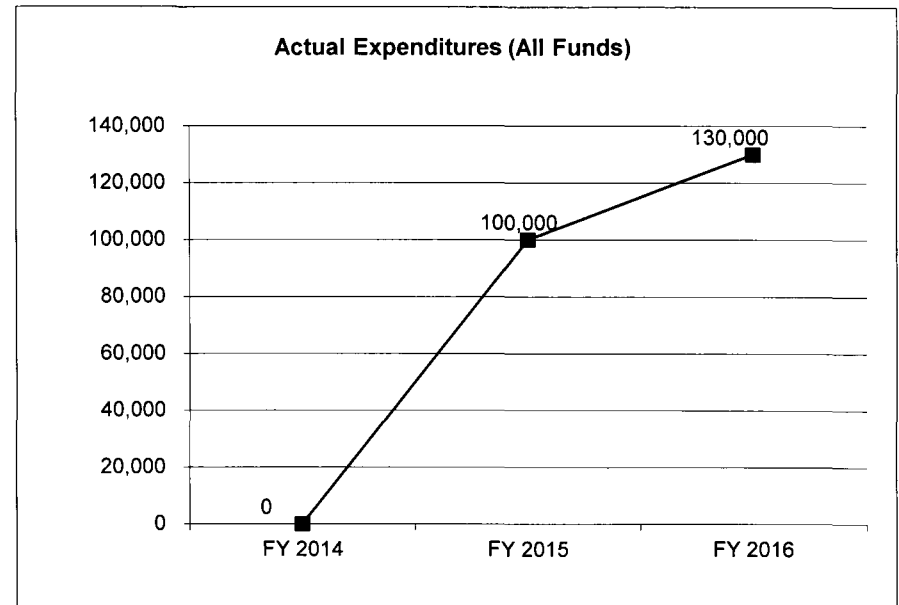
Department of Public Safety	Budget Unit <u>84511C</u>
Division <u>Missouri Veterans Commission</u>	
Core <u>World War I Memorial</u>	HB Section <u>8.180</u>

3. PROGRAM LISTING (list programs included in this core funding)

World War I Memorial

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	0	150,000	150,000	150,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	150,000	150,000	N/A
Actual Expenditures (All Funds)	0	100,000	130,000	N/A
Unexpended (All Funds)	0	50,000	20,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	50,000	20,000	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE

WORLD WAR I MEMORIAL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	150,000	150,000	
	Total	0.00	0	0	150,000	150,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	150,000	150,000	
	Total	0.00	0	0	150,000	150,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	150,000	150,000	
	Total	0.00	0	0	150,000	150,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WORLD WAR I MEMORIAL								
CORE								
EXPENSE & EQUIPMENT								
WWI MEMORIAL TRUST	130,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL - EE	130,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL	130,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
GRAND TOTAL	\$130,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WORLD WAR I MEMORIAL								
CORE								
PROFESSIONAL SERVICES	130,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL - EE	130,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
GRAND TOTAL	\$130,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$130,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
WORLD WAR I MEMORIAL TRF									
CORE									
PROGRAM-SPECIFIC									
WORLD WAR II MEMORIAL TRUST	370,721	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	370,721	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	370,721	0.00	0	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$370,721	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WORLD WAR I MEMORIAL TRF								
CORE								
PROGRAM DISTRIBUTIONS	370,721	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	370,721	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$370,721	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$370,721	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department of Public Safety					Budget Unit 84506C						
Division Missouri Veterans Commission											
Core Veterans Service Officer Grants					HB Section 8.190						
1. CORE FINANCIAL SUMMARY											
	FY 2018 Budget Request					FY 2018 Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	1,600,000	1,600,000		PSD	0	0	1,600,000	1,600,000	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	1,600,000	1,600,000		Total	0	0	1,600,000	1,600,000	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>						<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					
Other Funds: Veterans Commission Capital Improvement Trust Fund						Veterans Commission Capital Improvement Trust Other Funds: Fund					
2. CORE DESCRIPTION											
<p>The Veterans Service Officer Grants complement the Service Officers employed by the Missouri Veterans Commission. 47 Service Officers are employed by this grant. The grant program ensures the survival of the Veterans Service Officer Program. The Veterans Service Officer Grants were authorized per section 42.300, RSMo.</p>											
3. PROGRAM LISTING (list programs included in this core funding)											
Veterans Service Officer Grant Program											

CORE DECISION ITEM

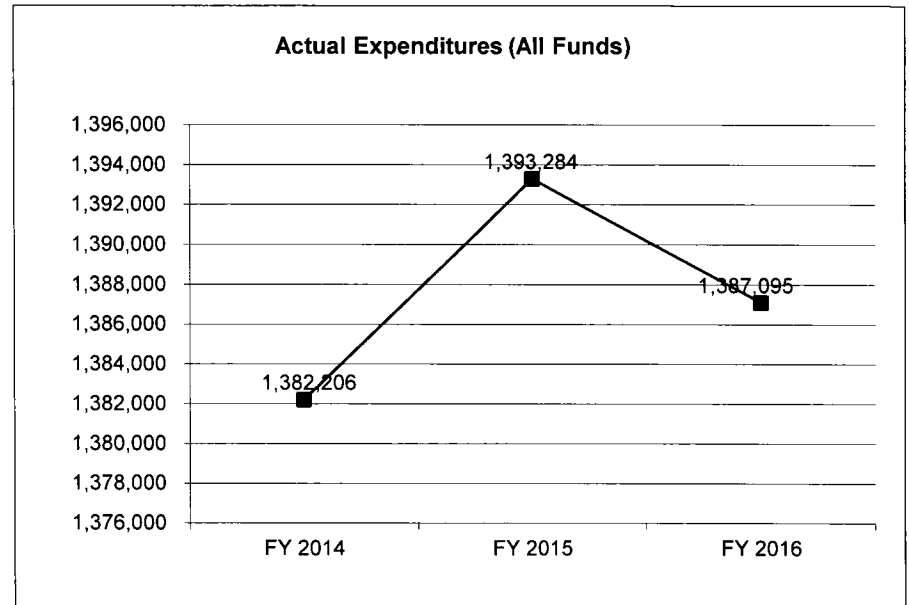
Department of Public Safety
Division Missouri Veterans Commission
Core Veterans Service Officer Grants

Budget Unit 84506C

HB Section 8.190

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	1,600,000	1,600,000	1,600,000	1,600,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,600,000	1,600,000	1,600,000	N/A
Actual Expenditures (All Funds)	1,382,206	1,393,284	1,387,095	N/A
Unexpended (All Funds)	217,794	206,716	212,905	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	217,794	206,716	212,905	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE

VETERANS SVS OFFICER PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	1,600,000	1,600,000	
	Total	0.00	0	0	1,600,000	1,600,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	1,600,000	1,600,000	
	Total	0.00	0	0	1,600,000	1,600,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	1,600,000	1,600,000	
	Total	0.00	0	0	1,600,000	1,600,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS SVS OFFICER PROGRAM								
CORE								
PROGRAM-SPECIFIC								
VETERANS' COMMISSION CI TRUST	1,387,095	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
TOTAL - PD	1,387,095	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
TOTAL	1,387,095	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
GRAND TOTAL	\$1,387,095	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS SVS OFFICER PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	1,387,095	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
TOTAL - PD	1,387,095	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
GRAND TOTAL	\$1,387,095	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,387,095	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00

PROGRAM DESCRIPTION

Department of Public Safety Program Name Veterans Service Officer Grants	HB Section(s): 8.190
Program is found in the following core budget(s): Veterans Service Officer Grants	

1. What does this program do?

This program provides assistance to Veterans Service Organizations or municipal government agencies certified by the United States Department of Veterans Affairs (VA) to process Veterans claims within the VA system and assist Veterans with other needs. Applications for matching grants are made through and approved by the Missouri Veterans Commission.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 42.300, RSMo.

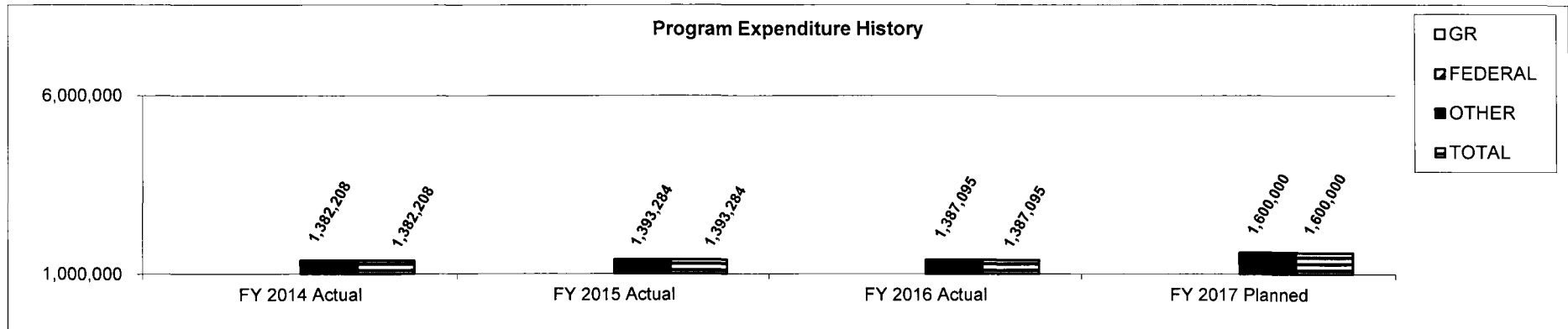
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Public Safety Program Name Veterans Service Officer Grants <hr/> Program is found in the following core budget(s): Veterans Service Officer Grants <hr/> 6. What are the sources of the "Other " funds? Veterans Commission Capital Improvement Trust Fund	HB Section(s): 8.190 <hr/>																																				
7a. Provide an effectiveness measure. Each Veterans Service Officer brings into Missouri approximately \$17.7 million annually in VA compensation and pension benefits. United States Department of Veterans Affairs Benefits Paid in Missouri (in millions): <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Federal Fiscal Year</th> <th style="text-align: center;">Federal Fiscal Year</th> <th style="text-align: center;">Federal Fiscal Year</th> <th style="text-align: center;">Federal Fiscal Year</th> <th style="text-align: center;">Federal Fiscal Year</th> <th style="text-align: center;">Federal Fiscal Year</th> <th style="text-align: center;">Federal Fiscal Year</th> <th style="text-align: center;">Federal Fiscal Year</th> <th style="text-align: center;">Federal Fiscal Year</th> <th style="text-align: center;">Federal Fiscal Year</th> <th style="text-align: center;">Federal Fiscal Year</th> <th style="text-align: center;">Federal Fiscal Year</th> </tr> <tr> <th style="text-align: center;">2004</th> <th style="text-align: center;">2005</th> <th style="text-align: center;">2006</th> <th style="text-align: center;">2007</th> <th style="text-align: center;">2008</th> <th style="text-align: center;">2009</th> <th style="text-align: center;">2010</th> <th style="text-align: center;">2011</th> <th style="text-align: center;">2012</th> <th style="text-align: center;">2013</th> <th style="text-align: center;">2014</th> <th style="text-align: center;">2015</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">\$593</td> <td style="text-align: center;">\$637</td> <td style="text-align: center;">\$655</td> <td style="text-align: center;">\$699</td> <td style="text-align: center;">\$809</td> <td style="text-align: center;">\$848</td> <td style="text-align: center;">\$890</td> <td style="text-align: center;">\$1,216</td> <td style="text-align: center;">\$1,153</td> <td style="text-align: center;">\$1,386</td> <td style="text-align: center;">\$1,652</td> <td style="text-align: center;">\$1,627</td> </tr> </tbody> </table>		Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	\$593	\$637	\$655	\$699	\$809	\$848	\$890	\$1,216	\$1,153	\$1,386	\$1,652	\$1,627
Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year																										
2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015																										
\$593	\$637	\$655	\$699	\$809	\$848	\$890	\$1,216	\$1,153	\$1,386	\$1,652	\$1,627																										
7b. Provide an efficiency measure. 																																					
7c. Provide the number of clients/individuals served, if applicable. In FY 2016 the Veterans Services Program had 110,987 client contacts, 78,816 forms filed, and 13,784 claims filed. 3,205 minority and women Veterans were served in FY 2016. 556 incarcerated Veterans were assisted in FY 2016.																																					
7d. Provide a customer satisfaction measure, if available. 																																					

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>84507</u>
Division Missouri Veterans Commission	
Core Veterans Homes	HB Section <u>8.195</u>

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request					FY 2018 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	53,450,956	53,450,956		PS	0	0	53,193,812	53,193,812	
EE	750,000	0	22,986,938	23,736,938		EE	0	0	22,970,168	22,970,168	
PSD	0	0	1,274,400	1,274,400		PSD	0	0	1,274,400	1,274,400	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	750,000	0	77,712,294	78,462,294		Total	0	0	77,438,380	77,438,380	
FTE	0.00	0.00	1,639.48	1,639.48		FTE	0.00	0.00	1,636.48	1,636.48	
Est. Fringe	0	0	31,491,871	31,491,871		Est. Fringe	0	0	31,390,747	31,390,747	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Home Fund, Veterans Commission Capital Improvement
Other Funds: Trust Fund, Veterans Trust Fund

Home Fund, Veterans Commission Capital
Other Funds: Improvement Trust Fund, Veterans Trust Fund

2. CORE DESCRIPTION

The Missouri Veterans Homes provide skilled nursing home care to Missouri's Veterans. This program operates under a signed legal agreement with the United States Department of Veterans Affairs, which in turn provides per diem for each Veteran receiving care.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Veterans Homes

CORE DECISION ITEM

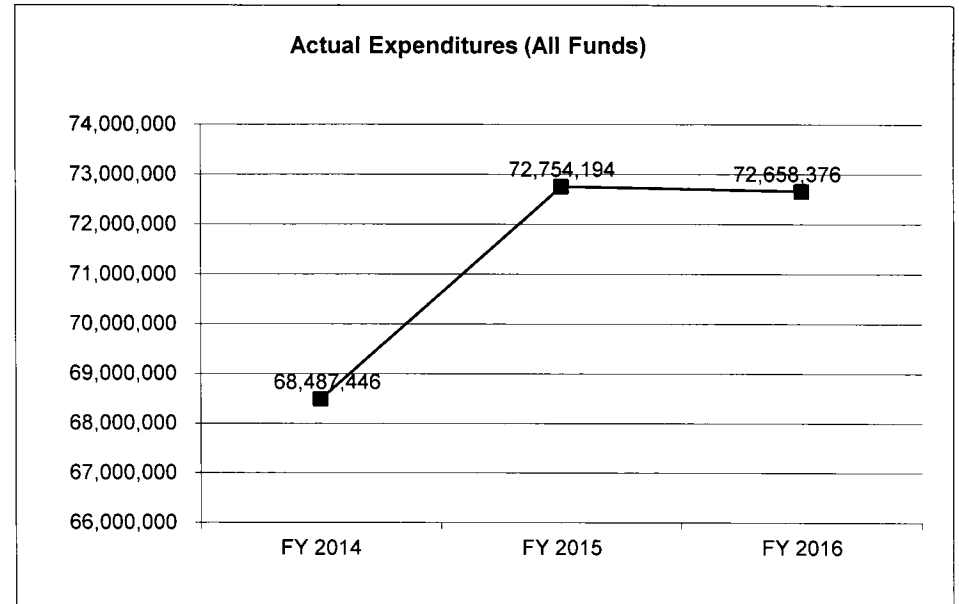
Department of Public Safety
Division Missouri Veterans Commission
Core Veterans Homes

Budget Unit 84507

HB Section 8.195

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	74,611,023	83,411,476	76,595,524	78,462,294
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	74,611,023	83,411,476	76,595,524	N/A
Actual Expenditures (All Funds)	68,487,446	72,754,194	72,658,376	N/A
Unexpended (All Funds)	6,123,577	10,657,282	3,937,148	N/A
Unexpended, by Fund:				
General Revenue	0	240,000	22,502	N/A
Federal	0	0	0	N/A
Other	6,123,577	10,477,282	3,914,646	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE
VETERANS HOMES

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	1,639.48	0	0	53,450,956	53,450,956	
				EE	0.00	750,000	0	22,986,938	23,736,938	
				PD	0.00	0	0	1,274,400	1,274,400	
				Total	1,639.48	750,000	0	77,712,294	78,462,294	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	330	2342		PS	(0.00)	0	0	0	0	
NET DEPARTMENT CHANGES					(0.00)	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	1,639.48	0	0	53,450,956	53,450,956	
				EE	0.00	750,000	0	22,986,938	23,736,938	
				PD	0.00	0	0	1,274,400	1,274,400	
				Total	1,639.48	750,000	0	77,712,294	78,462,294	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	1590	2341		EE	0.00	(750,000)	0	0	(750,000)	FY 18 core reduction
Core Reallocation	1880	2342		PS	(3.00)	0	0	(257,144)	(257,144)	
Core Reallocation	1880	2344		EE	0.00	0	0	(16,770)	(16,770)	
NET GOVERNOR CHANGES					(3.00)	(750,000)	0	(273,914)	(1,023,914)	
GOVERNOR'S RECOMMENDED CORE										
				PS	1,636.48	0	0	53,193,812	53,193,812	
				EE	0.00	0	0	22,970,168	22,970,168	

CORE RECONCILIATION DETAIL

STATE

VETERANS HOMES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	1,274,400	1,274,400	
	Total	1,636.48	0	0	77,438,380	77,438,380	

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES								
CORE								
PERSONAL SERVICES								
VETERANS' COMMISSION CI TRUST	26,433	1.10	29,731	1.00	29,731	1.00	29,731	1.00
MO VETERANS HOMES	50,204,231	1,608.53	53,421,225	1,638.48	53,421,225	1,638.48	53,164,081	1,635.48
TOTAL - PS	50,230,664	1,609.63	53,450,956	1,639.48	53,450,956	1,639.48	53,193,812	1,636.48
EXPENSE & EQUIPMENT								
GENERAL REVENUE	727,498	0.00	750,000	0.00	750,000	0.00	0	0.00
MO VETERANS HOMES	21,179,314	0.00	22,936,958	0.00	22,936,958	0.00	22,920,188	0.00
VETERANS TRUST FUND	49,980	0.00	49,980	0.00	49,980	0.00	49,980	0.00
TOTAL - EE	21,956,792	0.00	23,736,938	0.00	23,736,938	0.00	22,970,168	0.00
PROGRAM-SPECIFIC								
MO VETERANS HOMES	470,920	0.00	1,274,400	0.00	1,274,400	0.00	1,274,400	0.00
TOTAL - PD	470,920	0.00	1,274,400	0.00	1,274,400	0.00	1,274,400	0.00
TOTAL	72,658,376	1,609.63	78,462,294	1,639.48	78,462,294	1,639.48	77,438,380	1,636.48
Routine NH Care-FCOC residents - 1812175								
EXPENSE & EQUIPMENT								
MO VETERANS HOMES	0	0.00	0	0.00	113,191	0.00	113,191	0.00
TOTAL - EE	0	0.00	0	0.00	113,191	0.00	113,191	0.00
TOTAL	0	0.00	0	0.00	113,191	0.00	113,191	0.00
Vets Food & Medical Inflation - 1812176								
EXPENSE & EQUIPMENT								
MO VETERANS HOMES	0	0.00	0	0.00	0	0.00	144,164	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	144,164	0.00
TOTAL	0	0.00	0	0.00	0	0.00	144,164	0.00
GRAND TOTAL	\$72,658,376	1,609.63	\$78,462,294	1,639.48	\$78,575,485	1,639.48	\$77,695,735	1,636.48

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 84507C BUDGET UNIT NAME: VETERANS HOMES HOUSE BILL SECTION: 08.205	DEPARTMENT: Public Safety DIVISION: Veterans Commission	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST	GOVERNOR'S RECOMMENDATION	
25% PS and E&E flexibility is requested for the Missouri Veterans Homes. Flexibility would allow the homes to fund overtime and part-time positions to fill temporary vacancies in direct care staff to maintain the same level of quality of care and maintain a 99% census.	Provided that not more than 25% flexibility is allowed between personal service and expense & equipment, and not more than 25% flexibility is allowed between divisions within the department, and not more than 10% flexibility is allowed to reallocation of personal service and expense & equipment between executive branch departments provided that the total fte for the state does not increase.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None	\$500,000
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
None	Flexibility would allow the homes to fund overtime and part-time positions to fill temporary vacancies in direct care staff to maintain the same level of quality of care and maintain a 99% census.	

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	25,409	1.00	25,910	1.00	25,910	1.00	25,910	1.00
SR OFC SUPPORT ASST (CLERICAL)	57,689	2.00	59,548	2.00	59,548	2.00	59,548	2.00
ADMIN OFFICE SUPPORT ASSISTANT	37,548	1.00	38,760	1.00	38,760	1.00	38,760	1.00
OFFICE SUPPORT ASST (STENO)	0	0.00	417	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	50,727	1.70	60,989	2.00	60,989	2.00	60,989	2.00
OFFICE SUPPORT ASSISTANT	438,186	17.12	495,279	20.99	495,279	20.99	495,279	20.99
SR OFFICE SUPPORT ASSISTANT	752,669	26.26	792,800	26.93	792,800	26.93	792,800	26.93
STORES CLERK	121,700	5.00	120,416	4.85	122,416	5.00	122,416	5.00
STOREKEEPER I	194,004	7.00	200,204	7.00	200,204	7.00	200,204	7.00
SUPPLY MANAGER I	254,302	6.86	275,434	7.12	275,434	7.12	275,434	7.12
PROCUREMENT OFCR II	53,099	1.00	55,196	1.00	55,196	1.00	55,196	1.00
ACCOUNT CLERK I	24,273	0.96	24,791	1.00	24,791	1.00	24,791	1.00
ACCOUNT CLERK II	270,518	9.76	306,021	11.85	271,021	9.85	271,021	9.85
ACCOUNTANT II	260,902	6.40	298,033	7.01	268,033	7.01	268,033	7.01
ACCOUNTING SPECIALIST I	15,012	0.37	0	0.00	30,000	0.37	30,000	0.37
ACCOUNTING CLERK	29,887	1.08	0	0.00	30,000	1.00	30,000	1.00
PERSONNEL OFFICER	104,847	2.00	108,299	2.00	108,299	2.00	108,299	2.00
HUMAN RELATIONS TECH	8,900	0.22	0	0.00	9,000	0.25	9,000	0.25
PERSONNEL ANAL I	5,052	0.13	0	0.00	6,000	0.20	6,000	0.20
PERSONNEL ANAL II	88,332	2.07	97,819	2.62	97,819	2.62	97,819	2.62
HEALTH PROGRAM REP II	27,114	0.67	43,554	1.01	43,554	1.01	43,554	1.01
SPV OF VOLUNTEER SERVICES	244,277	7.24	228,803	7.99	248,803	7.99	248,803	7.99
HEALTH INFORMATION TECH II	136,267	4.00	100,670	3.00	136,670	3.00	136,670	3.00
PERSONNEL CLERK	237,120	7.13	236,504	7.00	237,504	7.00	237,504	7.00
SECURITY OFCR III	0	0.00	318	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	2,105,173	100.50	2,110,357	99.15	2,110,357	99.15	2,110,357	99.15
CUSTODIAL WORKER II	159,928	6.91	157,982	6.74	159,982	6.74	159,982	6.74
CUSTODIAL WORK SPV	25,875	1.01	46,687	1.43	46,687	1.43	46,687	1.43
HOUSEKEEPER I	218,598	7.03	209,421	6.61	219,421	6.61	219,421	6.61
LAUNDRY WORKER I	875,374	41.79	890,083	40.92	890,083	40.92	890,083	40.92
LAUNDRY WORKER II	141,212	6.08	138,821	5.83	141,821	6.08	141,821	6.08
BAKER I	42,521	1.78	45,679	1.45	45,679	1.45	45,679	1.45

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES								
CORE								
BAKER II	25,527	1.00	40,033	0.96	40,033	0.96	40,033	0.96
COOK I	525,618	23.18	554,418	23.72	554,418	23.72	554,418	23.72
COOK II	501,859	20.12	490,372	19.64	502,372	20.64	502,372	20.64
COOK III	219,334	7.11	219,398	6.94	219,398	6.94	219,398	6.94
FOOD SERVICE MGR I	213,871	6.06	237,511	6.59	237,511	6.59	237,511	6.59
FOOD SERVICE MGR II	39,937	0.95	0	0.00	40,000	1.00	40,000	1.00
DINING ROOM SPV	203,559	8.04	199,954	7.64	204,954	8.14	204,954	8.14
FOOD SERVICE HELPER I	1,453,504	69.31	1,408,996	65.88	1,458,996	69.88	1,458,996	69.88
FOOD SERVICE HELPER II	346,040	15.25	356,093	15.26	356,093	15.26	356,093	15.26
PHYSICIAN	274,266	2.50	437,651	3.84	431,151	3.84	431,151	3.84
NURSING ASST I	12,981,407	531.02	16,569,947	614.14	16,000,543	600.41	16,000,543	600.41
NURSING ASST II	3,764,251	134.85	4,303,789	144.31	4,303,789	143.54	4,303,789	143.54
RESTORATIVE AIDE	836,004	30.04	942,349	33.20	942,349	33.20	942,349	33.20
RESTORATIVE TECHNICIAN	83,247	2.76	136,500	5.00	136,500	5.00	136,500	5.00
LPN I GEN	264,253	8.00	261,533	5.61	266,533	5.61	266,533	5.61
LPN II GEN	161,313	4.74	210,554	5.85	210,554	5.85	210,554	5.85
LPN III GEN	3,855,020	95.88	4,782,318	110.40	4,782,318	110.40	4,782,318	110.40
REGISTERED NURSE III	487	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	0	0.00	913,986	16.68	0	0.00	0	0.00
REGISTERED NURSE	721,302	13.60	435,585	8.69	735,585	13.69	735,585	13.69
REGISTERED NURSE SENIOR	3,331,532	57.10	3,397,257	45.82	3,397,257	45.82	3,397,257	45.82
REGISTERED NURSE - CLIN OPERS	1,038,543	15.84	980,673	16.63	1,080,673	17.63	1,080,673	17.63
REGISTERED NURSE SUPERVISOR	3,594,109	55.33	3,012,915	46.00	3,612,915	55.00	3,612,915	55.00
ACTIVITY AIDE I	135,576	5.70	23,562	1.00	138,562	6.00	138,562	6.00
ACTIVITY AIDE II	323,209	12.07	338,888	12.46	354,888	12.46	354,888	12.46
ACTIVITY AIDE III	5,965	0.22	0	0.00	6,000	0.25	6,000	0.25
ACTIVITY THER	202,522	6.70	217,157	7.00	217,157	7.00	217,157	7.00
PHYSICAL THERAPIST ASST	39,744	1.00	40,528	1.00	40,528	1.00	40,528	1.00
RECREATIONAL THER I	16,715	0.44	30,571	0.92	30,571	0.92	30,571	0.92
RECREATIONAL THER II	287,110	6.76	292,139	6.78	292,139	6.78	292,139	6.78
CLINICAL CASEWORK ASST I	133,492	4.12	78,274	3.06	134,274	4.06	134,274	4.06
CLINICAL CASEWORK ASST II	335,129	9.67	489,374	13.71	489,374	13.71	489,374	13.71

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES								
CORE								
LICENSED CLINICAL SOCIAL WKR	363,028	8.12	351,417	7.37	363,417	8.37	363,417	8.37
CLIN CASEWORK PRACTITIONER I	143,512	3.57	80,314	1.96	145,314	3.96	145,314	3.96
CLIN CASEWORK PRACTITIONER II	37,557	1.00	42,575	1.68	42,575	1.68	42,575	1.68
CLINICAL SOCIAL WORK SPV	57,265	0.99	58,516	0.86	58,516	0.86	58,516	0.86
ASST VETERANS HOME ADMSTR	393,790	6.93	372,934	7.00	393,934	7.00	393,934	7.00
VETERANS SERVICE OFCR	142,287	4.78	178,771	6.16	178,771	6.16	178,771	6.16
VETERANS SERVICE SPV	32,158	0.90	25,500	1.00	32,500	1.00	32,500	1.00
VETERANS BENEFITS CLAIMS REP	34,221	1.00	29,050	0.23	34,368	1.00	34,368	1.00
LABORER II	75,122	2.93	86,371	3.18	86,371	3.18	86,371	3.18
GROUNDKEEPER I	24,383	1.00	29,731	1.00	29,731	1.00	29,731	1.00
MAINTENANCE WORKER I	411,144	14.47	459,141	15.93	459,141	15.93	459,141	15.93
MAINTENANCE WORKER II	652,794	21.15	705,804	21.62	705,804	21.62	705,804	21.62
MAINTENANCE SPV I	35,693	0.95	37,590	1.00	37,590	1.00	37,590	1.00
MOTOR VEHICLE DRIVER	235,115	9.03	237,930	9.00	237,930	9.00	237,930	9.00
PHYSICAL PLANT SUPERVISOR I	262,663	6.03	264,505	5.92	264,505	5.92	264,505	5.92
PHYSICAL PLANT SUPERVISOR II	52,323	1.00	54,257	1.00	54,257	1.00	54,257	1.00
BARBER	27,252	1.00	26,506	1.00	27,506	1.00	27,506	1.00
COSMETOLOGIST	56,820	2.00	70,803	2.70	70,803	2.70	70,803	2.70
HUMAN RESOURCES MGR B1	8,171	0.13	0	0.00	8,500	0.25	8,500	0.25
REGISTERED NURSE MANAGER B2	563,294	7.39	617,393	8.84	617,393	8.84	617,393	8.84
DEPUTY DIVISION DIRECTOR	96,936	1.00	98,489	1.00	98,989	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	271,788	3.00	272,169	2.99	277,669	2.99	277,669	2.99
INSTITUTION SUPERINTENDENT	594,796	7.00	577,703	7.00	597,703	7.00	597,703	7.00
CHAPLAIN	3,986	0.13	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	76,260	1.00	77,368	1.00	77,868	1.00	0	0.00
ADMINISTRATIVE SECRETARY	8,654	0.31	0	0.00	0	0.00	0	0.00
TYPIST	2,027	0.08	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	24,220	0.93	0	0.00	0	0.00	0	0.00
ACCOUNTANT	251	0.01	0	0.00	0	0.00	0	0.00
ACCOUNTING SUPERVISOR	18,261	0.25	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	19,537	0.67	17	0.00	17	0.00	17	0.00
MISCELLANEOUS PROFESSIONAL	24,353	0.74	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES								
CORE								
DOMESTIC SERVICE WORKER	233,179	11.67	0	0.00	0	0.00	0	0.00
SEAMSTRESS	0	0.00	5	0.00	0	0.00	0	0.00
COOK	387	0.02	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	34,277	0.29	0	0.00	0	0.00	0	0.00
CONSULTING PHYSICIAN	18,561	0.08	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	76,692	1.00	80,287	1.00	80,287	1.00	0	0.00
DIRECT CARE AIDE	246,709	12.89	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	421,408	8.66	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	603,156	8.24	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	44,688	0.81	0	0.00	0	0.00
NURSING CONSULTANT	240	0.00	2	0.00	2	0.00	2	0.00
THERAPY AIDE	96,563	4.31	0	0.00	0	0.00	0	0.00
THERAPIST	10,095	0.25	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM AIDE	569,358	19.77	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	30,009	1.01	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES AIDE	3,245	0.08	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES WORKER	28,093	0.61	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES SUPERVISOR	1,523	0.02	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	64,995	2.24	0	0.00	0	0.00	0	0.00
LAW ENFORCEMENT OFFICER	67,425	1.62	0	0.00	0	0.00	0	0.00
BARBER	19,946	0.64	0	0.00	0	0.00	0	0.00
BEAUTICIAN	12,821	0.41	0	0.00	0	0.00	0	0.00
DRIVER	21,361	0.89	0	0.00	0	0.00	0	0.00
TOTAL - PS	50,230,664	1,609.63	53,450,956	1,639.48	53,450,956	1,639.48	53,193,812	1,636.48
TRAVEL, IN-STATE	182,713	0.00	194,195	0.00	194,195	0.00	179,105	0.00
TRAVEL, OUT-OF-STATE	31,887	0.00	33,489	0.00	33,489	0.00	33,489	0.00
SUPPLIES	16,517,459	0.00	18,049,018	0.00	17,834,018	0.00	17,084,018	0.00
PROFESSIONAL DEVELOPMENT	126,634	0.00	133,621	0.00	133,621	0.00	133,621	0.00
COMMUNICATION SERV & SUPP	461,745	0.00	353,395	0.00	463,395	0.00	463,395	0.00
PROFESSIONAL SERVICES	1,522,150	0.00	1,512,476	0.00	1,522,476	0.00	1,520,796	0.00
HOUSEKEEPING & JANITORIAL SERV	189,504	0.00	228,530	0.00	228,530	0.00	228,530	0.00
M&R SERVICES	802,511	0.00	725,926	0.00	805,926	0.00	805,926	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES								
CORE								
MOTORIZED EQUIPMENT	52,298	0.00	140,027	0.00	140,027	0.00	140,027	0.00
OFFICE EQUIPMENT	173,918	0.00	211,657	0.00	211,657	0.00	211,657	0.00
OTHER EQUIPMENT	1,467,420	0.00	1,707,828	0.00	1,707,828	0.00	1,707,828	0.00
PROPERTY & IMPROVEMENTS	288,634	0.00	301,882	0.00	301,882	0.00	301,882	0.00
BUILDING LEASE PAYMENTS	250	0.00	16,181	0.00	16,181	0.00	16,181	0.00
EQUIPMENT RENTALS & LEASES	103,260	0.00	93,790	0.00	103,790	0.00	103,790	0.00
MISCELLANEOUS EXPENSES	36,409	0.00	34,923	0.00	39,923	0.00	39,923	0.00
TOTAL - EE	21,956,792	0.00	23,736,938	0.00	23,736,938	0.00	22,970,168	0.00
REFUNDS	470,920	0.00	1,274,400	0.00	1,274,400	0.00	1,274,400	0.00
TOTAL - PD	470,920	0.00	1,274,400	0.00	1,274,400	0.00	1,274,400	0.00
GRAND TOTAL	\$72,658,376	1,609.63	\$78,462,294	1,639.48	\$78,462,294	1,639.48	\$77,438,380	1,636.48
GENERAL REVENUE	\$727,498	0.00	\$750,000	0.00	\$750,000	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$71,930,878	1,609.63	\$77,712,294	1,639.48	\$77,712,294	1,639.48	\$77,438,380	1,636.48

PROGRAM DESCRIPTION

Department of Public Safety	HB Section(s): <u>8.195</u>
Program Name <u>Veterans Homes</u>	
Program is found in the following core budget(s): <u>Missouri Veterans Homes</u>	

- 1. What does this program do?**

The seven Missouri Veterans Homes provide skilled nursing home care for Missouri's Veterans.

- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 42, RSMo.
38 CFR Parts 17 et al.

- 3. Are there federal matching requirements? If yes, please explain.**

The United States Department of Veterans Affairs (VA) pays a per diem for nursing home care provided to an eligible Veteran. In order for the Missouri Veterans Homes to receive the maximum VA per diem, the homes' cost of care must be twice the VA per diem. Construction grants through the VA require a 35% match.

- 4. Is this a federally mandated program? If yes, please explain.**

The homes operate in compliance with federal regulations from the VA. In accepting the VA construction funding, the state is obligated to operate the seven Missouri Veterans' Homes as Veterans' Homes for a minimum of twenty years. The VA grants are 65% of the total construction cost of the Veterans' homes. If the State of Missouri ceases to operate the Veterans Homes for Veterans, the State of Missouri would be required to pay the VA 65% of the current value of the Veterans' home, not to exceed the VA grant award.

PROGRAM DESCRIPTION

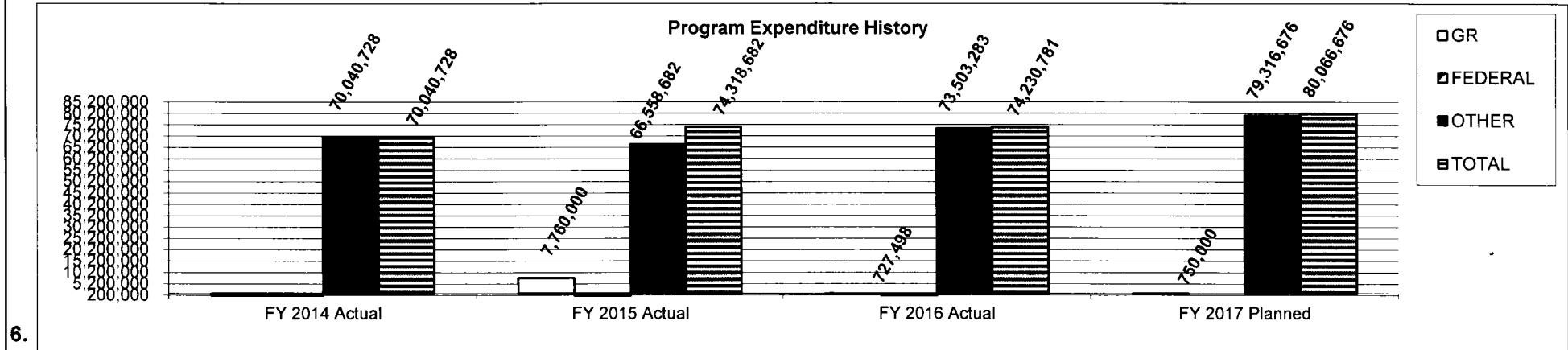
Department of Public Safety

HB Section(s): 8.195

Program Name Veterans Homes

Program is found in the following core budget(s): Missouri Veterans Homes

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Home Fund, Veterans Commission Capital Improvement Trust Fund, Veterans Trust Fund

7a. Provide an effectiveness measure.

Waiting List
June 30,
2016

Cameron	199
Cape	148
Mexico	150
Mt. Vernon	198
St. James	148
St. Louis	296
Warrensburg	197
	<u>1336</u>

PROGRAM DESCRIPTION

Department of Public Safety						HB Section(s): 8.195					
Program Name Veterans Homes											
Program is found in the following core budget(s): Missouri Veterans Homes											
7b. Provide an efficiency measure.											
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Average Percent of Occupancy	86%	90%	99%	99%	99%	99%	99%	99%	99%	99%	99%
Volunteer Hours	141,140	132,239	146,487	139,367	153,283	164,780	150,647	160,165	156,994	170,771	157,307
7c. Provide the number of clients/individuals served, if applicable.											
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Number of residents served	1,509	1,658	1,927	1,913	1,865	1,949	1,904	1,918	1,907	1,964	1,984
<u>Available Beds:</u>											
HOME	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Cameron	200	200	200	200	200	200	200	200	200	200	200
Cape Girardeau	150	150	150	150	150	150	150	150	150	150	150
Mexico	150	150	150	150	150	150	150	150	150	150	150
Mt. Vernon	200	200	200	200	200	200	200	200	200	200	200
St. James	150	150	150	150	150	150	150	150	150	150	150
St. Louis	300	300	300	300	300	300	300	300	300	300	300
Warrensburg	200	200	200	200	200	200	200	200	200	200	200
	1350	1350	1350	1350	1350	1350	1350	1350	1350	1350	1350

PROGRAM DESCRIPTION

Department of Public Safety						HB Section(s): 8.195					
Program Name Veterans Homes											
Program is found in the following core budget(s): Missouri Veterans Homes											
7d. Provide a customer satisfaction measure, if available.											
The Missouri Veterans Homes conduct annual resident satisfaction											
The survey questions cover topics related to comfort, safety, treatment, activities, food and care.											
The satisfaction results are below:											
Home	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Cameron	88%	90%	93%	94%	93%	90%	97%	96%	92%	95%	99%
Cape Girardeau	94%	94%	91%	93%	91%	92%	95%	91%	94%	91%	95%
Mexico	92%	92%	91%	96%	91%	93%	93%	95%	96%	95%	96%
Mt. Vernon	94%	88%	96%	97%	96%	97%	97%	98%	97%	97%	95%
St. James	97%	95%	94%	95%	94%	95%	95%	96%	96%	92%	90%
St. Louis	87%	97%	87%	83%	87%	81%	91%	86%	86%	89%	93%
Warrensburg	90%	86%	93%	93%	93%	92%	97%	94%	93%	93%	90%

NEW DECISION ITEM
RANK: 11 OF 27

Department of Public Safety	Budget Unit 84507C
Division Missouri Veterans Commission	
DI Name Routine Nursing Home Care for Residents QuDI# 1812175	HB Section 8.195

1. AMOUNT OF REQUEST

	FY 2018 Budget Request				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	113,191	113,191	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	113,191	113,191	

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Home Fund

	FY 2018 Governor's Recommendation				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	113,191	113,191	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	113,191	113,191	

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input checked="" type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>New Cost</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The VA instructed the Veterans Homes to pay for services that met the definition of routine nursing home care as outlined in VA regulations (38 CFR Part 51). Therefore, these services became new expenditures for the Veterans Homes beginning in FY 2014. The FY 2018 budget request is for the increase in costs of these services due to the growth in the population of residents qualifying for full cost of care services.

NEW DECISION ITEM
RANK: 11 OF 27

Department of Public Safety	Budget Unit 84507C
Division Missouri Veterans Commission	
DI Name Routine Nursing Home Care for Residents Qu DI# 1812175	HB Section 8.195

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

FY 2016 actual expenditures were used as the basis for the FY 2018 budget request.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One- Time DOLLAR S	E
							0			
							0	0.0		
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	
190 Supplies					19,518		19,518			
400 Professional Services					93,673		93,673			
							0			
Total EE	<u>0</u>		<u>0</u>		<u>113,191</u>		<u>113,191</u>		<u>0</u>	
Program Distributions							0			
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Transfers										
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	

NEW DECISION ITEM
RANK: 11 OF 27

Department of Public Safety				Budget Unit <u>84507C</u>						
Division <u>Missouri Veterans Commission</u>				HB Section <u>8.195</u>						
DI Name <u>Routine Nursing Home Care for Residents Qu DI# 1812175</u>										
Grand Total	0	0.0	0	0.0	113,191	0.0	113,191	0.0	0	
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One- Time DOLLAR S	E
							0			
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
190 Supplies					19,518		19,518			
400 Professional Services					93,673		93,673			
							0			
							0			
							0			
Total EE	0		0		113,191		113,191		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	113,191	0.0	113,191	0.0	0	

NEW DECISION ITEM
RANK: 11 OF 27

Department of Public Safety	Budget Unit 84507C
Division Missouri Veterans Commission	
DI Name Routine Nursing Home Care for Residents Qu DI# 1812175	HB Section 8.195

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

	Waiting List
	June 30,
	2016
Cameron	199
Cape	148
Mexico	150
Mt. Vernon	198
St. James	148
St. Louis	296
Warrensburg	197
	1336
	1336

NEW DECISION ITEM
RANK: 11 OF 27

Department of Public Safety	Budget Unit <u>84507C</u>
Division <u>Missouri Veterans Commission</u>	
DI Name <u>Routine Nursing Home Care for Residents Qu DI# 1812175</u>	HB Section <u>8.195</u>

6b. Provide an efficiency measure.

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Average Percent of Occupancy	86%	90%	99%	99%	99%	99%	99%	99%	99%	99%	99%
Volunteer Hours	141,140	132,239	146,487	139,367	153,283	164,780	150,647	160,165	156,994	170,771	157,307

6c. Provide the number of clients/individuals served, if applicable.

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Number of residents served	1,509	1,658	1,927	1,913	1,865	1,949	1,904	1,918	1,907	1,964	1,984

NEW DECISION ITEM
RANK: 11 OF 27

Department of Public Safety					Budget Unit 84507C						
Division Missouri Veterans Commission											
DI Name Routine Nursing Home Care for Residents Qu DI# 1812175					HB Section 8.195						
<u>Available</u>											
<u>Beds:</u>											
HOME											
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Cameron	200	200	200	200	200	200	200	200	200	200	200
Cape Girardeau	150	150	150	150	150	150	150	150	150	150	150
Mexico	150	150	150	150	150	150	150	150	150	150	150
Mt. Vernon	200	200	200	200	200	200	200	200	200	200	200
St. James	150	150	150	150	150	150	150	150	150	150	150
St. Louis	300	300	300	300	300	300	300	300	300	300	300
Warrensburg	200	200	200	200	200	200	200	200	200	200	200
	1350	1350	1350	1350	1350	1350	1350	1350	1350	1350	1350

NEW DECISION ITEM
RANK: 11 OF 27

Department of Public Safety					Budget Unit <u>84507C</u>						
Division Missouri Veterans Commission											
DI Name Routine Nursing Home Care for Residents Qu DI# 1812175					HB Section <u>8.195</u>						
6d. Provide a customer satisfaction measure, if available.											
The Missouri Veterans Homes conduct annual resident satisfaction surveys.											
The survey questions cover topics related to comfort, safety, treatment, activities, food and care.											
The satisfaction results are below:											
Home	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Cameron	88%	90%	93%	94%	93%	90%	97%	96%	92%	95%	99%
Cape Girardeau	94%	94%	91%	93%	91%	92%	95%	91%	94%	91%	95%
Mexico	92%	92%	91%	96%	91%	93%	93%	95%	96%	95%	96%
Mt. Vernon	94%	88%	96%	97%	96%	97%	97%	98%	97%	97%	95%
St. James	97%	95%	94%	95%	94%	95%	95%	96%	96%	92%	90%
St. Louis	87%	97%	87%	83%	87%	81%	91%	86%	86%	89%	93%
Warrensburg	90%	86%	93%	93%	93%	92%	97%	94%	93%	93%	90%

NEW DECISION ITEM

RANK: 11 OF 27

Department of Public Safety	Budget Unit	84507C
Division Missouri Veterans Commission		
DI Name Routine Nursing Home Care for Residents Qu DI# 1812175	HB Section	8.195

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Funding routine nursing home care for residents qualifying for full cost of care services will allow the homes to continue to serve these Veterans and maintain a 99% census.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES								
Routine NH Care-FCOC residents - 1812175								
SUPPLIES	0	0.00	0	0.00	19,518	0.00	19,518	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	93,673	0.00	93,673	0.00
TOTAL - EE	0	0.00	0	0.00	113,191	0.00	113,191	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$113,191	0.00	\$113,191	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$113,191	0.00	\$113,191	0.00

NEW DECISION ITEM
RANK: 17 OF 27

Department of Public Safety	Budget Unit 84507C
Division Missouri Veterans Commission	
DI Name Inflation-Food And Medical Expenses DI# 1812176	HB Section 8.195

1. AMOUNT OF REQUEST

	FY 2018 Budget Request				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	0	0	

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Home Fund

	FY 2018 Governor's Recommendation				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	144,164	144,164	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	144,164	144,164	

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input checked="" type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>New Cost</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Funding is needed for inflationary increases in food and medical expenses. The rate of 2% was used to calculate inflation.

NEW DECISION ITEM
RANK: 17 OF 27

Department of Public Safety	Budget Unit	84507C
Division Missouri Veterans Commission		
DI Name Inflation-Food And Medical Expenses	DI# 1812176	HB Section 8.195

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The rate of 2% was used to calculate inflation.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One- Time DOLLAR S	E
							0			
							0	0.0		
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	
							0			
							0			
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Program Distributions							0			
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Transfers										
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	

RANK: 17 OF 27

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NEW DECISION ITEM
RANK: 17 OF 27

Department of Public Safety		Budget Unit 84507C
Division Missouri Veterans Commission		
DI Name Inflation-Food And Medical Expenses	DI# 1812176	HB Section 8.195

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Waiting List
June 30,
2016

Cameron	199
Cape	148
Mexico	150
Mt. Vernon	198
St. James	148
St. Louis	296
Warrensburg	197
	<u>1336</u>

NEW DECISION ITEM
RANK: 17 OF 27

Department of Public Safety					Budget Unit		84507C				
Division Missouri Veterans Commission					HB Section		8.195				
DI Name		Inflation-Food And Medical Expenses			DI# 1812176						
6b. Provide an efficiency measure.											
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Average Percent of Occupancy	86%	90%	99%	99%	99%	99%	99%	99%	99%	99%	99%
Volunteer Hours	141,140	132,239	146,487	139,367	153,283	164,780	150,647	160,165	156,994	170,771	157,307
6c. Provide the number of clients/individuals served, if applicable.											
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Number of residents served	1,509	1,658	1,927	1,913	1,865	1,949	1,904	1,918	1,907	1,964	1,984

NEW DECISION ITEM
RANK: 17 OF 27

Department of Public Safety					Budget Unit		84507C				
Division Missouri Veterans Commission											
DI Name Inflation-Food And Medical Expenses			DI# 1812176		HB Section		8.195				
<u>Available</u>											
<u>Beds:</u>											
HOME											
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Cameron	200	200	200	200	200	200	200	200	200	200	200
Cape Girardeau	150	150	150	150	150	150	150	150	150	150	150
Mexico	150	150	150	150	150	150	150	150	150	150	150
Mt. Vernon	200	200	200	200	200	200	200	200	200	200	200
St. James	150	150	150	150	150	150	150	150	150	150	150
St. Louis	300	300	300	300	300	300	300	300	300	300	300
Warrensburg	200	200	200	200	200	200	200	200	200	200	200
	1350	1350	1350	1350	1350	1350	1350	1350	1350	1350	1350

NEW DECISION ITEM
RANK: 17 OF 27

Department of Public Safety				Budget Unit 84507C	
Division Missouri Veterans Commission					
DI Name Inflation-Food And Medical Expenses		DI# 1812176		HB Section 8.195	

6d. Provide a customer satisfaction measure, if available.

The Missouri Veterans Homes conduct annual resident satisfaction surveys.

The survey questions cover topics related to comfort, safety, treatment, activities, food and care.

The satisfaction results are below:

	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Home											
Cameron	88%	90%	93%	94%	93%	90%	97%	96%	92%	95%	99%
Cape Girardeau	94%	94%	91%	93%	91%	92%	95%	91%	94%	91%	95%
Mexico	92%	92%	91%	96%	91%	93%	93%	95%	96%	95%	96%
Mt. Vernon	94%	88%	96%	97%	96%	97%	97%	98%	97%	97%	95%
St. James	97%	95%	94%	95%	94%	95%	95%	96%	96%	92%	90%
St. Louis	87%	97%	87%	83%	87%	81%	91%	86%	86%	89%	93%
Warrensburg	90%	86%	93%	93%	93%	92%	97%	94%	93%	93%	90%

NEW DECISION ITEM

RANK: 17 OF 27

Department of Public Safety		Budget Unit	84507C
Division Missouri Veterans Commission			
DI Name	Inflation-Food And Medical Expenses	DI#	1812176
		HB Section	8.195

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Funding routine nursing home care for residents qualifying for full cost of care services will allow the homes to continue to serve these Veterans and maintain a 99% census.

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES								
Vets Food & Medical Inflation - 1812176								
SUPPLIES	0	0.00	0	0.00	0	0.00	144,164	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	144,164	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$144,164	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$144,164	0.00

CORE DECISION ITEM

Department of Public Safety					Budget Unit 84509C						
Division Missouri Veterans Commission					HB Section 8.195						
Core Veterans Homes Overtime											
1. CORE FINANCIAL SUMMARY											
FY 2018 Budget Request					FY 2018 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	1,604,382	1,604,382		PS	0	0	1,604,382	1,604,382	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	1,604,382	1,604,382		Total	0	0	1,604,382	1,604,382	
FTE						FTE					
	0.00	0.00	0.00	0.00			0.00	0.00	0.00	0.00	
Est. Fringe	0	0	437,996	437,996		Est. Fringe	0	0	437,996	437,996	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>						<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					
Other Funds: Home Fund						Other Funds: Home Fund					
2. CORE DESCRIPTION											
The purpose of this core is to fund the overtime of the Missouri Veterans Homes.											
3. PROGRAM LISTING (list programs included in this core funding)											
Missouri Veterans Homes											

CORE DECISION ITEM

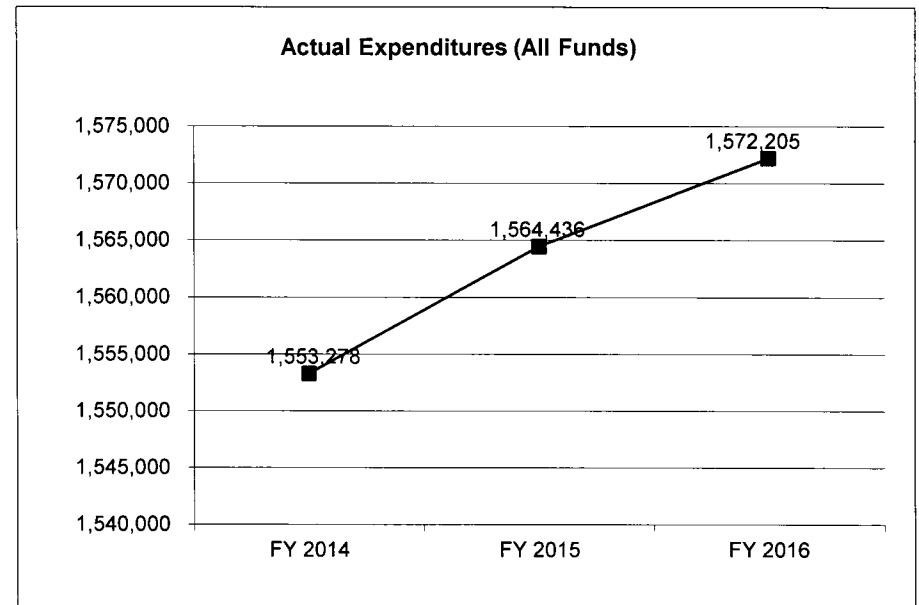
Department of Public Safety
Division Missouri Veterans Commission
Core Veterans Homes Overtime

Budget Unit 84509C

HB Section 8.195

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	1,553,288	1,564,438	1,572,932	1,604,382
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,553,288	1,564,438	1,572,932	N/A
Actual Expenditures (All Funds)	1,553,278	1,564,436	1,572,205	N/A
Unexpended (All Funds)	10	2	727	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	10	2	727	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE
VETERANS HOMES OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	0	1,604,382	1,604,382	
	Total	0.00	0	0	1,604,382	1,604,382	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	1,604,382	1,604,382	
	Total	0.00	0	0	1,604,382	1,604,382	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	1,604,382	1,604,382	
	Total	0.00	0	0	1,604,382	1,604,382	

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
VETERANS HOMES OVERTIME									
CORE									
PERSONAL SERVICES									
MO VETERANS HOMES	1,572,205	52.73	1,604,382	0.00	1,604,382	0.00	1,604,382	0.00	
TOTAL - PS	1,572,205	52.73	1,604,382	0.00	1,604,382	0.00	1,604,382	0.00	
TOTAL	1,572,205	52.73	1,604,382	0.00	1,604,382	0.00	1,604,382	0.00	
Federal Overtime Change - 0000016									
PERSONAL SERVICES									
MO VETERANS HOMES	0	0.00	0	0.00	10,688	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	10,688	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	10,688	0.00	0	0.00	
GRAND TOTAL	\$1,572,205	52.73	\$1,604,382	0.00	\$1,615,070	0.00	\$1,604,382	0.00	

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES OVERTIME								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	3	0.00	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	157	0.01	2,060	0.00	2,060	0.00	2,060	0.00
SR OFC SUPPORT ASST (STENO)	152	0.01	0	0.00	200	0.00	200	0.00
OFFICE SUPPORT ASSISTANT	481	0.02	2,060	0.00	2,060	0.00	2,060	0.00
SR OFFICE SUPPORT ASSISTANT	13,210	0.47	5,151	0.00	13,651	0.00	13,651	0.00
STORES CLERK	39	0.00	0	0.00	0	0.00	0	0.00
STOREKEEPER I	791	0.03	1,031	0.00	1,031	0.00	1,031	0.00
SUPPLY MANAGER I	2,048	0.06	1,031	0.00	2,531	0.00	2,531	0.00
ACCOUNT CLERK I	159	0.01	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	154	0.01	514	0.00	514	0.00	514	0.00
ACCOUNTANT II	1,269	0.03	2,060	0.00	1,360	0.00	1,360	0.00
PERSONNEL OFFICER	927	0.02	1,031	0.00	1,031	0.00	1,031	0.00
HUMAN RELATIONS TECH	15	0.00	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	4,158	0.10	0	0.00	4,500	0.00	4,500	0.00
HEALTH PROGRAM REP II	37	0.00	514	0.00	114	0.00	114	0.00
SPV OF VOLUNTEER SERVICES	2,928	0.09	1,031	0.00	3,031	0.00	3,031	0.00
HEALTH INFORMATION TECH II	6	0.00	514	0.00	114	0.00	114	0.00
PERSONNEL CLERK	2,845	0.09	1,031	0.00	3,031	0.00	3,031	0.00
CUSTODIAL WORKER I	26,396	1.26	5,151	0.00	27,151	0.00	27,151	0.00
CUSTODIAL WORKER II	1,017	0.04	1,031	0.00	1,031	0.00	1,031	0.00
CUSTODIAL WORK SPV	1,106	0.04	0	0.00	1,500	0.00	1,500	0.00
HOUSEKEEPER I	2,486	0.08	1,031	0.00	3,531	0.00	3,531	0.00
LAUNDRY WORKER I	12,228	0.58	5,151	0.00	12,151	0.00	12,151	0.00
LAUNDRY WORKER II	4,207	0.18	514	0.00	4,514	0.00	4,514	0.00
BAKER I	1,120	0.05	514	0.00	1,514	0.00	1,514	0.00
COOK I	8,158	0.36	5,151	0.00	8,151	0.00	8,151	0.00
COOK II	9,001	0.35	5,151	0.00	9,151	0.00	9,151	0.00
COOK III	8,595	0.28	5,151	0.00	8,651	0.00	8,651	0.00
FOOD SERVICE MGR I	576	0.02	514	0.00	514	0.00	514	0.00
FOOD SERVICE MGR II	3,945	0.09	0	0.00	4,000	0.00	4,000	0.00
DINING ROOM SPV	4,160	0.16	1,031	0.00	4,031	0.00	4,031	0.00
FOOD SERVICE HELPER I	32,692	1.56	5,151	0.00	32,151	0.00	32,151	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES OVERTIME								
CORE								
FOOD SERVICE HELPER II	7,416	0.32	1,031	0.00	7,531	0.00	7,531	0.00
NURSING ASST I	643,604	26.32	881,403	0.00	654,803	0.00	654,803	0.00
NURSING ASST II	217,937	7.82	214,281	0.00	214,281	0.00	214,281	0.00
RESTORATIVE AIDE	13,645	0.49	0	0.00	14,000	0.00	14,000	0.00
RESTORATIVE TECHNICIAN	1,516	0.05	0	0.00	1,500	0.00	1,500	0.00
LPN I GEN	14,874	0.45	5,357	0.00	14,357	0.00	14,357	0.00
LPN II GEN	10,204	0.30	2,144	0.00	10,144	0.00	10,144	0.00
LPN III GEN	233,293	5.71	267,853	0.00	233,853	0.00	233,853	0.00
REGISTERED NURSE I	0	0.00	514	0.00	514	0.00	514	0.00
REGISTERED NURSE II	0	0.00	1,032	0.00	1,032	0.00	1,032	0.00
REGISTERED NURSE III	182	0.00	5,155	0.00	5,155	0.00	5,155	0.00
REGISTERED NURSE IV	0	0.00	10,729	0.00	10,729	0.00	10,729	0.00
REGISTERED NURSE	41,110	0.76	529	0.00	41,529	0.00	41,529	0.00
REGISTERED NURSE SENIOR	162,348	2.69	147,094	0.00	162,094	0.00	162,094	0.00
REGISTERED NURSE - CLIN OPERS	1,933	0.03	20	0.00	20	0.00	20	0.00
REGISTERED NURSE SUPERVISOR	39,371	0.60	1,282	0.00	39,282	0.00	39,282	0.00
ACTIVITY AIDE I	568	0.02	534	0.00	534	0.00	534	0.00
ACTIVITY AIDE II	1,966	0.07	534	0.00	534	0.00	534	0.00
ACTIVITY AIDE III	19	0.00	0	0.00	0	0.00	0	0.00
ACTIVITY THER	2,652	0.08	534	0.00	2,534	0.00	2,534	0.00
PHYSICAL THERAPY TECH	0	0.00	534	0.00	534	0.00	534	0.00
PHYSICAL THERAPY AIDE II	0	0.00	514	0.00	514	0.00	514	0.00
RECREATIONAL THER I	115	0.00	0	0.00	0	0.00	0	0.00
RECREATIONAL THER II	1,396	0.03	514	0.00	514	0.00	514	0.00
CHILD SUPPORT ENFORCEMENT ADM	0	0.00	102	0.00	102	0.00	102	0.00
CLINICAL CASEWORK ASST I	307	0.01	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST II	256	0.01	514	0.00	514	0.00	514	0.00
LICENSED CLINICAL SOCIAL WKR	238	0.01	514	0.00	514	0.00	514	0.00
CLIN CASEWORK PRACTITIONER II	176	0.00	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	146	0.00	514	0.00	514	0.00	514	0.00
ASST VETERANS HOME ADMSTR	217	0.00	0	0.00	0	0.00	0	0.00
LABORER II	96	0.00	514	0.00	514	0.00	514	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES OVERTIME								
CORE								
MAINTENANCE WORKER I	2,231	0.08	514	0.00	2,214	0.00	2,214	0.00
MAINTENANCE WORKER II	2,272	0.07	1,031	0.00	1,031	0.00	1,031	0.00
MAINTENANCE SPV I	77	0.00	206	0.00	206	0.00	206	0.00
MOTOR VEHICLE DRIVER	6,648	0.26	1,031	0.00	6,531	0.00	6,531	0.00
PHYSICAL PLANT SUPERVISOR I	4,796	0.11	1,031	0.00	4,731	0.00	4,731	0.00
PHYSICAL PLANT SUPERVISOR II	1,543	0.03	0	0.00	1,500	0.00	1,500	0.00
COSMETOLOGIST	5	0.00	43	0.00	43	0.00	43	0.00
REGISTERED NURSE MANAGER B2	0	0.00	1,031	0.00	1,031	0.00	1,031	0.00
TYPIST	42	0.00	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	1,908	0.10	0	0.00	2,000	0.00	2,000	0.00
DIRECT CARE AIDE	275	0.01	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	3,528	0.06	0	0.00	3,500	0.00	3,500	0.00
REGISTERED NURSE	2,228	0.03	94	0.00	2,394	0.00	2,394	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	5	0.00	5	0.00	5	0.00
HEALTH PROGRAM AIDE	5,634	0.20	0	0.00	5,700	0.00	5,700	0.00
HEALTH PROGRAM SPECIALIST	262	0.01	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES WORKER	16	0.00	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	89	0.00	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	2,081	0.00	2,081	0.00	2,081	0.00
TOTAL - PS	1,572,205	52.73	1,604,382	0.00	1,604,382	0.00	1,604,382	0.00
GRAND TOTAL	\$1,572,205	52.73	\$1,604,382	0.00	\$1,604,382	0.00	\$1,604,382	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,572,205	52.73	\$1,604,382	0.00	\$1,604,382	0.00	\$1,604,382	0.00

CORE DECISION ITEM

Department of Public Safety					Budget Unit <u>85460C</u>				
Division <u>Missouri Veterans Commission</u>					HB Section <u>8.200</u>				
Core <u>Veterans Homes - Transfers</u>									

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request				E
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	30,000,000	30,000,000	
Total	0	0	30,000,000	30,000,000	

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2018 Governor's Recommendation				E
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	30,000,000	30,000,000	
Total	0	0	30,000,000	30,000,000	

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Veterans Commission Capital Improvement Trust Fund

Veterans Commission Capital Improvement Trust

Other Funds: Fund

2. CORE DESCRIPTION

Section 42.300, RSMo., authorizes transfers from the Veterans Commission Capital Improvement Trust Fund to the Home Fund to maintain the solvency of the Home Fund.

CORE DECISION ITEM

Department of Public Safety
Division Missouri Veterans Commission
Core Veterans Homes - Transfers

Budget Unit 85460C

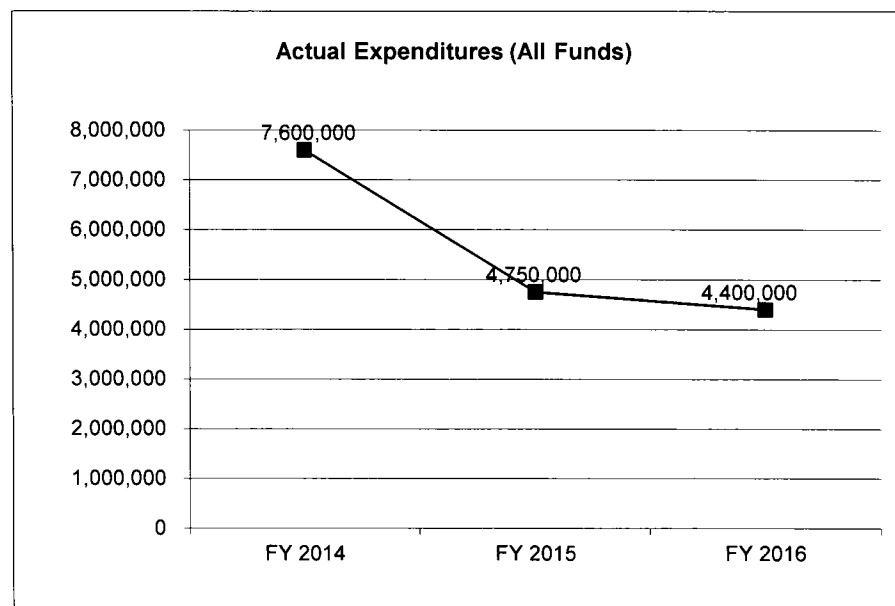
HB Section 8.200

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Veterans Homes

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	30,000,000	30,000,000	30,000,000	30,000,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	30,000,000	30,000,000	30,000,000	N/A
Actual Expenditures (All Funds)	7,600,000	4,750,000	4,400,000	N/A
Unexpended (All Funds)	22,400,000	25,250,000	25,600,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	22,400,000	25,250,000	25,600,000	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE

VETERANS HOMES-TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	30,000,000	30,000,000	
	Total	0.00	0	0	30,000,000	30,000,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	30,000,000	30,000,000	
	Total	0.00	0	0	30,000,000	30,000,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	30,000,000	30,000,000	
	Total	0.00	0	0	30,000,000	30,000,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES-TRANSFER								
CORE								
FUND TRANSFERS								
VETERANS' COMMISSION CI TRUST	4,400,000	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00
TOTAL - TRF	4,400,000	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00
TOTAL	4,400,000	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00
GRAND TOTAL	\$4,400,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES-TRANSFER								
CORE								
TRANSFERS OUT	4,400,000	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00
TOTAL - TRF	4,400,000	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00
GRAND TOTAL	\$4,400,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$4,400,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00

CORE DECISION ITEM

Department - Public Safety	Budget Unit 85002C
Division - Missouri Gaming Commission	
Core - MGC Operating Core	HB Section 8.205

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request					FY 2018 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	14,824,185	14,824,185		PS	0	0	14,824,185	14,824,185	
EE	0	0	1,782,829	1,782,829		EE	0	0	1,782,829	1,782,829	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	16,607,014	16,607,014		Total	0	0	16,607,014	16,607,014	
FTE	0.00	0.00	239.00	239.00		FTE	0.00	0.00	239.00	239.00	

Est. Fringe	0	0	2,646,901	2,646,901
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	6,510,615	4,047,003
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Gaming Commission (0286)

Other Funds: Gaming Commission (0286)

2. CORE DESCRIPTION

The Gaming Commission's role is to monitor gaming-related activities to ensure criminal elements do not infiltrate licensed gaming operations. The Commission also works to protect the public by ensuring games are conducted fairly according to rules. The Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.1020, RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds by statutory formula. The 96th Missouri General Assembly passed House Bill 1731, which changed the distribution of net proceeds in the Gaming Fund (0286). Under the provisions of this bill, the order of distribution of remaining net proceeds for each fund reads as follows: \$5 million to the Access Missouri Financial Assistance Fund, \$3 million to the Veterans' Commission Capital Improvement Trust Fund, \$4 million to the Missouri National Guard Trust Fund, and all remaining net proceeds to the Veterans' Commission Capital Improvement Trust Fund.

3. PROGRAM LISTING (list programs included in this core funding)

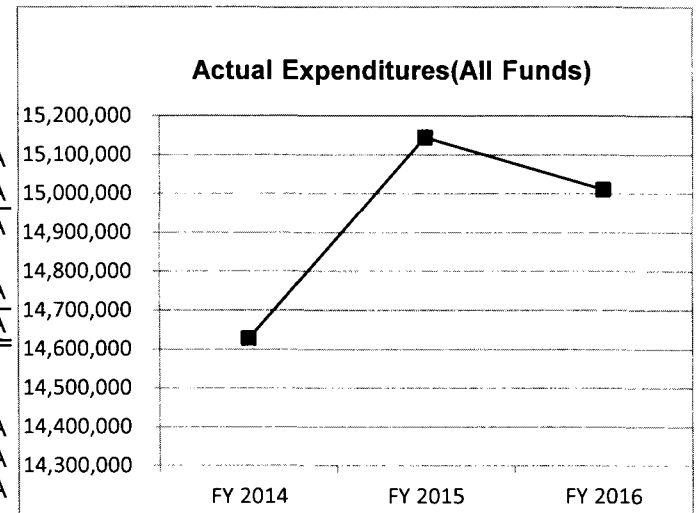
Missouri Gaming Commission

CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>85002C</u>
Division - Missouri Gaming Commission	
Core - MGC Operating Core	HB Section <u>8.205</u>

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	15,672,336	16,098,792	16,238,727	16,607,014
Less Reverted (All Funds)	(468,481)	(481,275)	(485,473)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	15,203,855	15,617,517	15,753,254	N/A
Actual Expenditures(All Funds)	14,627,056	15,144,431	15,010,173	N/A
Unexpended (All Funds)	576,799	473,086	743,081	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	576,799	473,086	743,081	N/A



Reverted includes the statutory three- percent reserve (when applicable).
 Restricted includes any Governor' Expenditure Restriction (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE

GAMING COMM-GAMING DIVISION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	239.00	0	0	14,824,185	14,824,185	
	EE	0.00	0	0	1,782,829	1,782,829	
	Total	239.00	0	0	16,607,014	16,607,014	
DEPARTMENT CORE REQUEST							
	PS	239.00	0	0	14,824,185	14,824,185	
	EE	0.00	0	0	1,782,829	1,782,829	
	Total	239.00	0	0	16,607,014	16,607,014	
GOVERNOR'S RECOMMENDED CORE							
	PS	239.00	0	0	14,824,185	14,824,185	
	EE	0.00	0	0	1,782,829	1,782,829	
	Total	239.00	0	0	16,607,014	16,607,014	

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GAMING COMM-GAMING DIVISION								
CORE								
PERSONAL SERVICES								
GAMING COMMISSION FUND	13,729,661	231.29	14,824,185	239.00	14,824,185	239.00	14,824,185	239.00
TOTAL - PS	13,729,661	231.29	14,824,185	239.00	14,824,185	239.00	14,824,185	239.00
EXPENSE & EQUIPMENT								
COMPULSIVE GAMBLER	1,228	0.00	56,310	0.00	56,310	0.00	56,310	0.00
GAMING COMMISSION FUND	1,279,284	0.00	1,726,519	0.00	1,726,519	0.00	1,726,519	0.00
TOTAL - EE	1,280,512	0.00	1,782,829	0.00	1,782,829	0.00	1,782,829	0.00
TOTAL	15,010,173	231.29	16,607,014	239.00	16,607,014	239.00	16,607,014	239.00
GRAND TOTAL	\$15,010,173	231.29	\$16,607,014	239.00	\$16,607,014	239.00	\$16,607,014	239.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 85002C BUDGET UNIT NAME: GAMING & BINGO HOUSE BILL SECTION: 08.215	DEPARTMENT: Public Safety DIVISION: Gaming Commission	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST	GOVERNOR'S RECOMMENDATION	
None	Provided that not more than 25% flexibility is allowed between personal service and expense & equipment, and not more than 25% flexibility is allowed between divisions within the department, and not more than 10% flexibility is allowed to reallocation of personal service and expense & equipment between executive branch departments provided that the total fte for the state does not increase.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None	None
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
None	1% (\$10K) PS and /or EE GR flexibility is requested for FY 2018. Flexibility will be applied as necessary to ensure mission and critical program activities are supported.	

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GAMING COMM-GAMING DIVISION								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	35,568	1.00	36,282	1.00	36,282	1.00	36,282	1.00
SR OFFICE SUPPORT ASSISTANT	481,099	14.85	534,589	16.00	533,215	16.00	533,215	16.00
OFFICE SERVICES ASST	35,568	1.00	36,279	1.00	36,279	1.00	36,279	1.00
INFORMATION TECHNOLOGIST IV	364,644	7.00	403,323	7.00	403,323	7.00	403,323	7.00
INFORMATION TECHNOLOGY SUPV	63,996	1.00	77,805	1.00	77,805	1.00	77,805	1.00
INFORMATION TECHNOLOGY SPEC I	180,084	3.00	199,309	3.00	199,309	3.00	199,309	3.00
PROCUREMENT OFCR I	51,096	1.00	52,118	1.00	52,118	1.00	52,118	1.00
ACCOUNT CLERK II	32,472	1.00	33,121	1.00	33,121	1.00	33,121	1.00
AUDITOR II	250,008	5.00	260,569	5.00	260,569	5.00	260,569	5.00
AUDITOR I	651,255	14.48	704,535	15.00	736,896	16.00	736,896	16.00
SENIOR AUDITOR	106,416	2.00	135,195	2.00	135,195	2.00	135,195	2.00
ACCOUNTANT II	47,892	1.00	48,850	1.00	48,852	1.00	48,852	1.00
ACCOUNTANT III	52,092	1.00	53,134	1.00	53,136	1.00	53,136	1.00
PERSONNEL ANAL I	36,888	1.00	37,626	1.00	39,000	1.00	39,000	1.00
RESEARCH ANAL III	48,156	1.00	49,119	1.00	49,119	1.00	49,119	1.00
PUBLIC INFORMATION COOR	51,096	1.00	52,120	1.00	52,120	1.00	52,120	1.00
EXECUTIVE I	36,558	1.00	37,626	1.00	37,626	1.00	37,626	1.00
EXECUTIVE II	95,784	2.00	97,700	2.00	97,704	2.00	97,704	2.00
ADMINISTRATIVE ANAL III	49,128	1.00	50,111	1.00	50,112	1.00	50,112	1.00
INVESTIGATOR II	195,584	4.04	197,921	4.00	197,928	4.00	197,928	4.00
REVENUE PROCESSING TECH III	29,004	1.00	35,043	1.00	35,043	1.00	35,043	1.00
FISCAL & ADMINISTRATIVE MGR B2	223,699	3.00	232,735	3.00	232,735	3.00	232,735	3.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	94,946	1.00	94,946	1.00	94,946	1.00
HUMAN RESOURCES MGR B1	65,363	1.00	66,671	1.00	66,671	1.00	66,671	1.00
PUBLIC SAFETY MANAGER BAND 1	182,917	3.00	199,969	3.00	199,969	3.00	199,969	3.00
PUBLIC SAFETY MANAGER BAND 2	199,394	3.00	208,243	3.00	208,243	3.00	208,243	3.00
PUBLIC SAFETY MANAGER BAND 3	92,938	1.00	94,946	1.00	94,946	1.00	94,946	1.00
PUBLIC SAFETY PROG REP I	40,380	1.00	41,191	1.00	41,191	1.00	41,191	1.00
PUBLIC SAFETY PROG SPEC	46,932	1.00	47,871	1.00	47,871	1.00	47,871	1.00
ELEC GAMING DEVICE SPEC I	506,052	10.50	592,718	12.00	442,044	9.00	442,044	9.00
ELECTRONIC GAMING DEVICE COOR	115,427	2.12	115,279	2.00	115,296	2.00	115,296	2.00
ELEC GAMING DEVICE SPEC II	52,092	1.00	0	0.00	159,408	3.00	159,408	3.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GAMING COMM-GAMING DIVISION								
CORE								
FINANCIAL AUDITOR	232,449	4.00	248,364	4.00	248,364	4.00	248,364	4.00
DESIGNATED PRINCIPAL ASST DIV	181,944	3.10	185,470	3.00	185,470	3.00	185,470	3.00
PARALEGAL	59,742	1.40	93,460	2.00	50,331	1.00	50,331	1.00
LEGAL COUNSEL	71,205	1.00	75,530	1.00	75,530	1.00	75,530	1.00
CHIEF COUNSEL	93,082	1.00	94,946	1.00	96,944	1.00	96,944	1.00
COMMISSION MEMBER	4,100	0.00	10,302	0.00	10,302	0.00	10,302	0.00
COMMISSION CHAIRMAN	2,150	0.00	3,092	0.00	3,092	0.00	3,092	0.00
STUDENT INTERN	2,816	0.09	0	0.00	0	0.00	0	0.00
CLERK	10,202	0.35	0	0.00	0	0.00	0	0.00
TYPIST	14,159	0.33	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	147,136	2.06	0	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	111,096	1.00	117,369	1.00	117,372	1.00	117,372	1.00
ADMIN OFFICE SUPPORT ASSISTANT	32,628	1.00	33,299	1.00	33,299	1.00	33,299	1.00
CLERK TYPIST I	0	0.00	26,344	1.00	23,673	1.00	23,673	1.00
CLERK-TYPIST II	0	0.00	26,329	1.00	0	0.00	0	0.00
CLERK-TYPIST III	40,272	1.49	0	0.00	29,000	1.00	29,000	1.00
CRIM INTEL ANAL I	1,094	0.04	0	0.00	0	0.00	0	0.00
CRIM INTEL ANAL II	34,932	0.96	31,626	1.00	35,000	1.00	35,000	1.00
CAPTAIN	93,120	1.00	94,981	1.00	97,620	1.00	97,620	1.00
LIEUTENANT	342,583	4.02	347,778	4.00	358,272	4.00	358,272	4.00
SERGEANT	3,194,480	42.85	3,569,675	46.00	3,556,542	46.00	3,556,542	46.00
CORPORAL	2,457,332	35.85	2,680,683	38.00	2,680,683	38.00	2,680,683	38.00
TROOPER 1ST CLASS	2,183,557	37.76	2,357,993	39.00	2,354,619	39.00	2,354,619	39.00
TOTAL - PS	13,729,661	231.29	14,824,185	239.00	14,824,185	239.00	14,824,185	239.00
TRAVEL, IN-STATE	69,265	0.00	75,500	0.00	85,500	0.00	85,500	0.00
TRAVEL, OUT-OF-STATE	102,228	0.00	141,000	0.00	141,000	0.00	141,000	0.00
SUPPLIES	62,256	0.00	100,232	0.00	100,232	0.00	100,232	0.00
PROFESSIONAL DEVELOPMENT	64,947	0.00	98,905	0.00	98,905	0.00	98,905	0.00
COMMUNICATION SERV & SUPP	344,570	0.00	309,594	0.00	347,100	0.00	347,100	0.00
PROFESSIONAL SERVICES	221,712	0.00	367,500	0.00	319,994	0.00	319,994	0.00
HOUSEKEEPING & JANITORIAL SERV	675	0.00	1,400	0.00	1,400	0.00	1,400	0.00
M&R SERVICES	136,522	0.00	195,000	0.00	195,000	0.00	195,000	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GAMING COMM-GAMING DIVISION								
CORE								
COMPUTER EQUIPMENT	257,066	0.00	410,109	0.00	410,109	0.00	410,109	0.00
OFFICE EQUIPMENT	1,634	0.00	19,544	0.00	19,544	0.00	19,544	0.00
OTHER EQUIPMENT	2,247	0.00	30,120	0.00	30,120	0.00	30,120	0.00
PROPERTY & IMPROVEMENTS	100	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	3,150	0.00	2,400	0.00	2,400	0.00	2,400	0.00
EQUIPMENT RENTALS & LEASES	1,353	0.00	1,025	0.00	1,025	0.00	1,025	0.00
MISCELLANEOUS EXPENSES	12,787	0.00	29,500	0.00	29,500	0.00	29,500	0.00
TOTAL - EE	1,280,512	0.00	1,782,829	0.00	1,782,829	0.00	1,782,829	0.00
GRAND TOTAL	\$15,010,173	231.29	\$16,607,014	239.00	\$16,607,014	239.00	\$16,607,014	239.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$15,010,173	231.29	\$16,607,014	239.00	\$16,607,014	239.00	\$16,607,014	239.00

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.205 - 8.245

Program Name: Missouri Gaming Commission

Program is found in the following core budget(s): Missouri Gaming Commission Operating Core

1. What does this program do?

The Commission monitors gaming related activities to ensure that criminal elements do not infiltrate licensed charitable bingo, commercial gaming, fantasy sports contests and optimizes its social and economic impact on the state. Key responsibilities include conducting background and financial investigations on all key persons of gaming operations; screening occupational licensees to ensure personnel operating casinos, charitable bingo operations and fantasy sports contests maintain the integrity of Missouri gaming; monitoring casino operations at all times to ensure gaming is conducted in accordance with the Missouri gaming statutes, rules and regulations of the commission and the licensee's own internal controls; and conducting financial and compliance audits of gaming operations. In addition, the Missouri-bred horses statute intends to encourage and award the owners and breeders of Missouri-bred horses that win horse races in this state. Racing entities have been reimbursed for a Missouri-bred horse winning purse from the Missouri Breeder's Fund.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Gaming - Sections 313.004 and 313.800-313.850, RSMo., Bingo- Sections 313.005-313.085, RSMo., Horse Racing-Sections 313.500-313.720, RSMo., and Fantasy Sports Contests-Sections 313.900-313.1020, RSMo.

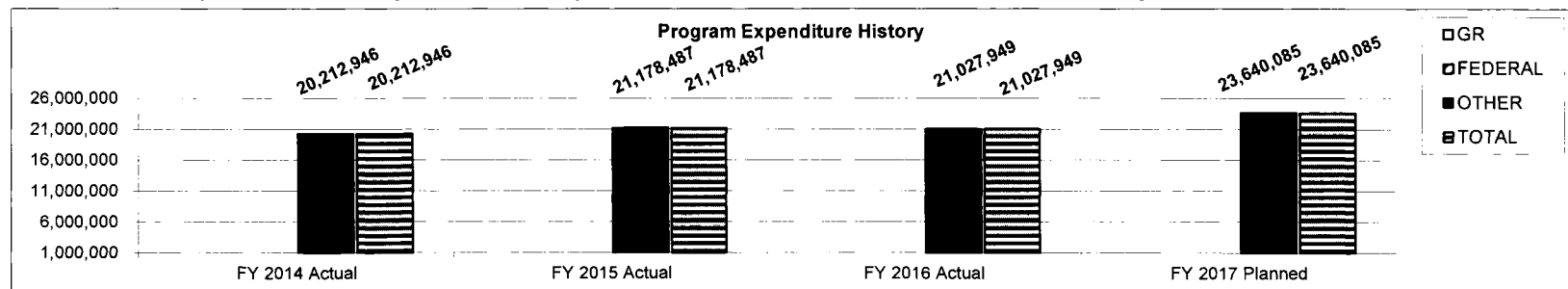
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Gaming Commission Fund (0286), Compulsive Gambler's Fund (0249), Bingo Proceeds for Education Fund (0289), and the Missouri Breeder's Fund (0605)

PROGRAM DESCRIPTION

Department: Public Safety

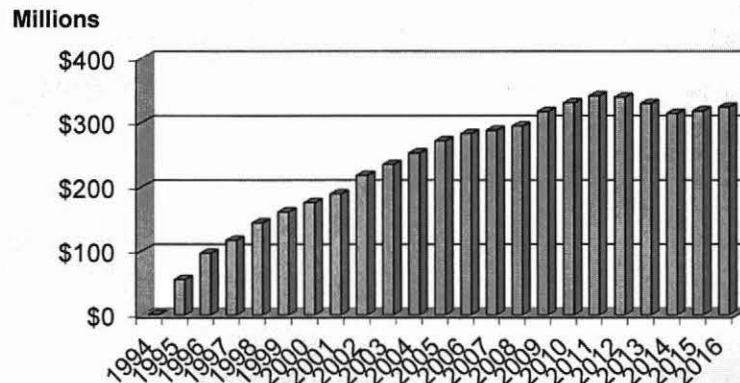
HB Section(s): 8.205 - 8.245

Program Name: Missouri Gaming Commission

Program is found in the following core budget(s): Missouri Gaming Commission Operating Core

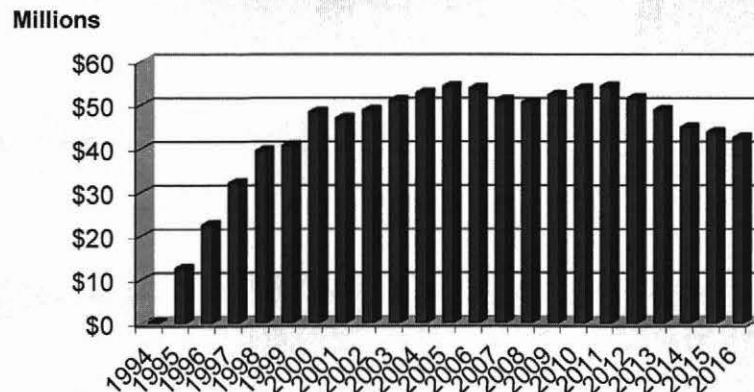
7a. Provide an effectiveness measure.

Gaming Tax Collections For Education



**Total Gaming Tax Collections
to Missouri Schools for
Fiscal Year Ended 2016:
\$323,782,083**

Admission Tax Collections For State Distributions



**Total State Admission Tax Collections
for Fiscal Year Ended 2016:
\$42,509,915**

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.205 - 8.245

Program Name: Missouri Gaming Commission

Program is found in the following core budget(s): Missouri Gaming Commission Operating Core

7b. Provide an efficiency measure.

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Tax Remittals Audited	4,624	4,745	4,745	4745
Tax Remittal Exceptions Noted	486	602	839	815

7c. Provide the number of clients/individuals served, if applicable.

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Patrons (in millions)	24.0	22.2	21.9	21.35
Number of Boat Licenses	13	13	13	13
Occupational License Issued & Renewed	10,869	8,854	8,537	8,479
Bingo Licenses Issued & Renewed	816	770	778	711

7d. Provide a customer satisfaction measure, if available.

No Data Available

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85003C
Division	Missouri Gaming Commission	HB Section	8.210
Core	Fringe Benefits - MSHP Gaming Officers		

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request				
	GR	Federal	Other	Total	E
PS	0	0	6,605,754	6,605,754	E
EE	0	0	267,317	267,317	E
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	6,873,071	6,873,071	E
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2018 Governor's Recommendation				
	GR	Federal	Other	Total	E
PS	0	0	6,605,754	6,605,754	
EE	0	0	267,317	267,317	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	6,873,071	6,873,071	
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	1,803,371	1,803,371
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Gaming Commission Fund (0286)

Notes: An "E" is requested for \$6,873,071 Other Funds

Other Funds: Gaming Commission Fund (0286)

An "E" is requested for \$6,873,071 Other Funds

2. CORE DESCRIPTION

Fringe benefits for employees of the Missouri State Highway Patrol assigned to Gaming are provided through a retirement and insurance system other than MOSERS and MCHCP. Because of this, state contributions for these fringes are paid directly to the systems and not transferred. It is necessary that specific funds for this purpose be appropriated. Benefits include health and life insurance, retirement and long-term disability, worker's compensation, and the Employee Assistance Program.

3. PROGRAM LISTING (list programs included in this core funding)

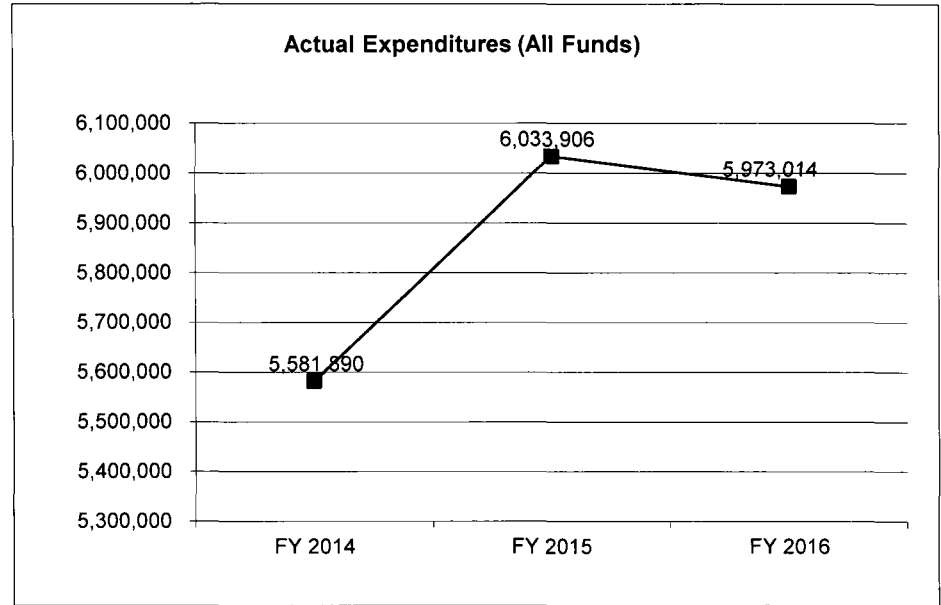
Missouri Gaming Commission

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85003C
Division	Missouri Gaming Commission		
Core	Fringe Benefits - MSHP Gaming Officers	HB Section	8.210

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	6,873,071	6,873,071	6,873,071	6,873,071
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	6,873,071	6,873,071	6,873,071	6,873,071
Actual Expenditures (All Funds)	5,581,890	6,033,906	5,973,014	N/A
Unexpended (All Funds)	1,291,181	839,165	900,057	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,291,181	839,165	900,057	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE

GAMING COMM-FRINGS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	0	6,605,754	6,605,754	
	EE	0.00	0	0	267,317	267,317	
	Total	0.00	0	0	6,873,071	6,873,071	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	6,605,754	6,605,754	
	EE	0.00	0	0	267,317	267,317	
	Total	0.00	0	0	6,873,071	6,873,071	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	6,605,754	6,605,754	
	EE	0.00	0	0	267,317	267,317	
	Total	0.00	0	0	6,873,071	6,873,071	

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GAMING COMM-FRINGS								
CORE								
PERSONAL SERVICES								
GAMING COMMISSION FUND	5,814,750	0.00	6,605,754	0.00	6,605,754	0.00	6,605,754	0.00
TOTAL - PS	5,814,750	0.00	6,605,754	0.00	6,605,754	0.00	6,605,754	0.00
EXPENSE & EQUIPMENT								
GAMING COMMISSION FUND	158,264	0.00	267,317	0.00	267,317	0.00	267,317	0.00
TOTAL - EE	158,264	0.00	267,317	0.00	267,317	0.00	267,317	0.00
TOTAL	5,973,014	0.00	6,873,071	0.00	6,873,071	0.00	6,873,071	0.00
GRAND TOTAL	\$5,973,014	0.00	\$6,873,071	0.00	\$6,873,071	0.00	\$6,873,071	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GAMING COMM-FRINGS								
CORE								
BENEFITS	5,814,750	0.00	6,605,754	0.00	6,605,754	0.00	6,605,754	0.00
TOTAL - PS	5,814,750	0.00	6,605,754	0.00	6,605,754	0.00	6,605,754	0.00
MISCELLANEOUS EXPENSES	158,264	0.00	267,317	0.00	267,317	0.00	267,317	0.00
TOTAL - EE	158,264	0.00	267,317	0.00	267,317	0.00	267,317	0.00
GRAND TOTAL	\$5,973,014	0.00	\$6,873,071	0.00	\$6,873,071	0.00	\$6,873,071	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$5,973,014	0.00	\$6,873,071	0.00	\$6,873,071	0.00	\$6,873,071	0.00

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85007C
Division	Missouri Gaming Commission		
Core	Refunds - Gaming Commission Fund	HB Section	8.215

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request						FY 2018 Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	100,000	100,000	E	PSD	0	0	100,000	100,000	E
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	100,000	100,000	E	Total	0	0	100,000	100,000	E
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Gaming Commission Fund (0286)

Other Funds: Gaming Commission Fund (0286)

2. CORE DESCRIPTION

The Gaming Commission collects money for license fees, reimbursable cost to protect the public, background investigations costs, and other fees. The purpose of this appropriation is to provide a means to make refunds in the event that a collection error is made.

3. PROGRAM LISTING (list programs included in this core funding)

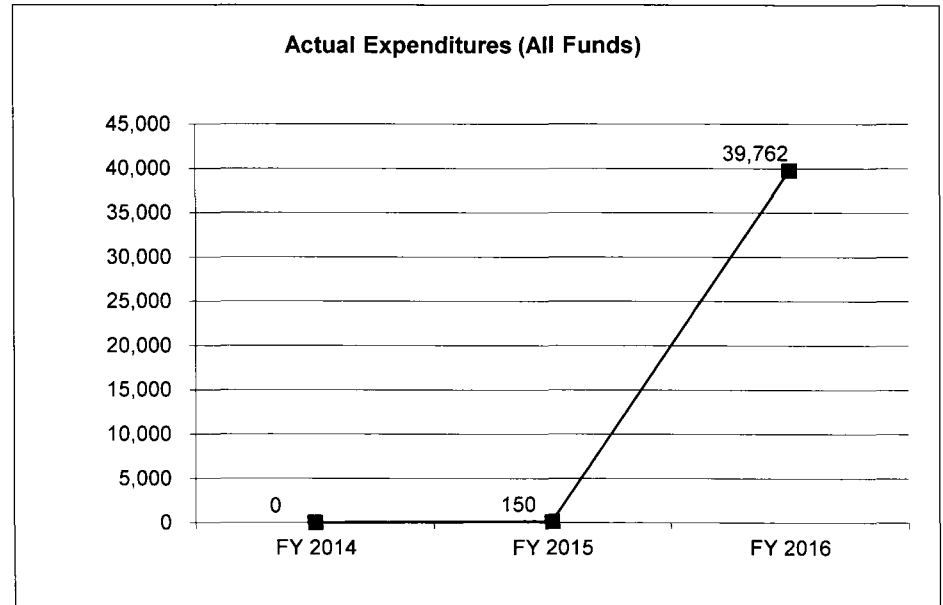
Missouri Gaming Commission

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85007C
Division	Missouri Gaming Commission		
Core	Refunds - Gaming Commission Fund	HB Section	8.215

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	100,000	100,000	100,000	100,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	100,000	100,000	100,000	100,000
Actual Expenditures (All Funds)	0	150	39,762	N/A
Unexpended (All Funds)	100,000	99,850	60,238	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE

GAMING DIVISION-REFUNDS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
GAMING DIVISION-REFUNDS									
CORE									
PROGRAM-SPECIFIC									
GAMING COMMISSION FUND	39,762	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
TOTAL - PD	39,762	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
TOTAL	39,762	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
GRAND TOTAL	\$39,762	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	

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MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GAMING DIVISION-REFUNDS								
CORE								
REFUNDS	39,762	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	39,762	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$39,762	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$39,762	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85008C
Division	Missouri Gaming Commission		
Core	Refunds - BINGO Proceeds	HB Section	8.220

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request						FY 2018 Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	5,000	5,000	E	PSD	0	0	5,000	5,000	E
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	5,000	5,000	E	Total	0	0	5,000	5,000	E
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: BINGO Proceeds for Education (0289)

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: BINGO Proceeds for Education (0289)

2. CORE DESCRIPTION

The purpose of this appropriation is to provide a means to make refunds in the event taxes from charitable bingo are collected in error. Without this appropriation the Commission would not have the ability to make refunds in a timely manner.

3. PROGRAM LISTING (list programs included in this core funding)

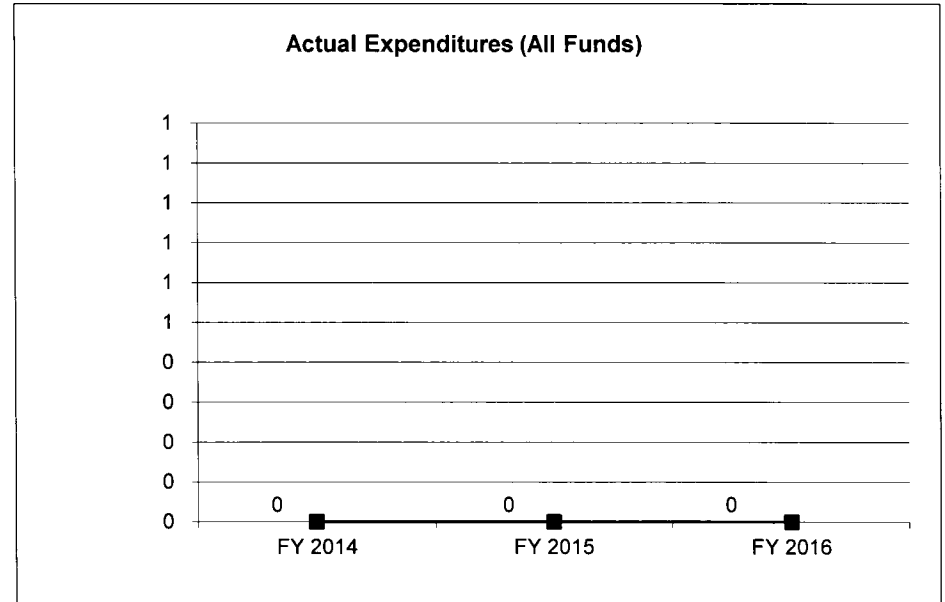
Missouri Gaming Commission

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85008C
Division	Missouri Gaming Commission		
Core	Refunds - BINGO Proceeds	HB Section	8.220

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	5,000	5,000	5,000	5,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,000	5,000	5,000	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	5,000	5,000	5,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	5,000	5,000	5,000	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE

BINGO DIVISION-REFUNDS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	5,000	5,000	
	Total	0.00	0	0	5,000	5,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	5,000	5,000	
	Total	0.00	0	0	5,000	5,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	5,000	5,000	
	Total	0.00	0	0	5,000	5,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
BINGO DIVISION-REFUNDS									
CORE									
PROGRAM-SPECIFIC									
BINGO PROCEEDS FOR EDUCATION	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	
TOTAL - PD	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	
TOTAL	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	
GRAND TOTAL	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BINGO DIVISION-REFUNDS								
CORE								
REFUNDS	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - PD	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
GRAND TOTAL	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00

NEW DECISION ITEM
RANK: 22 OF 27

Department Public Safety	Budget Unit 85010C
Division Missouri Gaming Commission	
DI Name Refunds - Gaming Proceeds for Education DI# 1812008	HB Section 8.221

1. AMOUNT OF REQUEST

FY 2018 Budget Request						FY 2018 Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	50,000	50,000	E	PSD	0	0	50,000	50,000	E
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	50,000	50,000	E	Total	0	0	50,000	50,000	E
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
Other Funds: Gaming Proceeds for Education (0285)						Other Funds: Gaming Proceeds for Education (0285)					

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Gaming Commission will collect an annual operation fee from fantasy sports contest operators who are licensed and operating in the state. The revenue collected shall be placed in the gaming proceeds for education fund. The purpose of this appropriation is to provide a means to make refunds in the event a collection error is made.

NEW DECISION ITEM
RANK: 22 OF 27

Department <u>Public Safety</u>	Budget Unit <u>85010C</u>
Division <u>Missouri Gaming Commission</u>	
DI Name <u>Refunds - Gaming Proceeds for Education</u> DI# <u>1812008</u>	HB Section <u>8.221</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This request is due to new legislation passed during the 2016 legislative session. The legislation is HB 1941, which amended chapter 313, RSMo, by adding twelve new sections relating to fantasy sports contest. The Missouri Gaming Commission has spending authority to make refunds from the Gaming Commission fund, but does not have any spending authority to make refunds from the gaming proceeds for education fund which is where the annual operation fees will be deposited. The amount requested is an estimate only.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
							0			
							0	0.0		
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	
							0			
							0			
							0			
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Program Distributions					50,000		50,000			
Total PSD	<u>0</u>		<u>0</u>		<u>50,000</u>		<u>50,000</u>		<u>0</u>	
Transfers										
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>50,000</u>	<u>0.0</u>	<u>50,000</u>	<u>0.0</u>	<u>0</u>	

NEW DECISION ITEM
RANK: 22 OF 27

Department Public Safety				Budget Unit		85010C				
Division Missouri Gaming Commission				HB Section		8.221				
DI Name Refunds - Gaming Proceeds for Education				DI#1812008						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
							0			
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
							0			
							0			
							0			
Total EE	0		0		0		0		0	
Program Distributions					50,000		50,000			
Total PSD	0		0		50,000		50,000		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	50,000	0.0	50,000	0.0	0	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
GAMING PROC FOR EDU REFUNDS									
Gaming Proceeds for Edu-Refund - 1812008									
PROGRAM-SPECIFIC									
GAMING PROCEEDS FOR EDUCATION	0	0.00	0	0.00	50,000	0.00	50,000	0.00	
TOTAL - PD	0	0.00	0	0.00	50,000	0.00	50,000	0.00	
TOTAL	0	0.00	0	0.00	50,000	0.00	50,000	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00	

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GAMING PROC FOR EDU REFUNDS								
Gaming Proceeds for Edu-Refund - 1812008								
REFUNDS	0	0.00	0	0.00	50,000	0.00	50,000	0.00
TOTAL - PD	0	0.00	0	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85090C
Division	Missouri Gaming Commission		
Core	Missouri Breeder's Fund	HB Section	8.225

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request					FY 2018 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	5,000	5,000		EE	0	0	5,000	5,000	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	5,000	5,000		Total	0	0	5,000	5,000	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri Breeder's Fund (0605)

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Horse racing activities were transferred to the Missouri Gaming Commission in 1996. Since that time, the Missouri Breeder's Fund has been used to reimburse racing entities for a Missouri-bred horse winning purse.

3. PROGRAM LISTING (list programs included in this core funding)

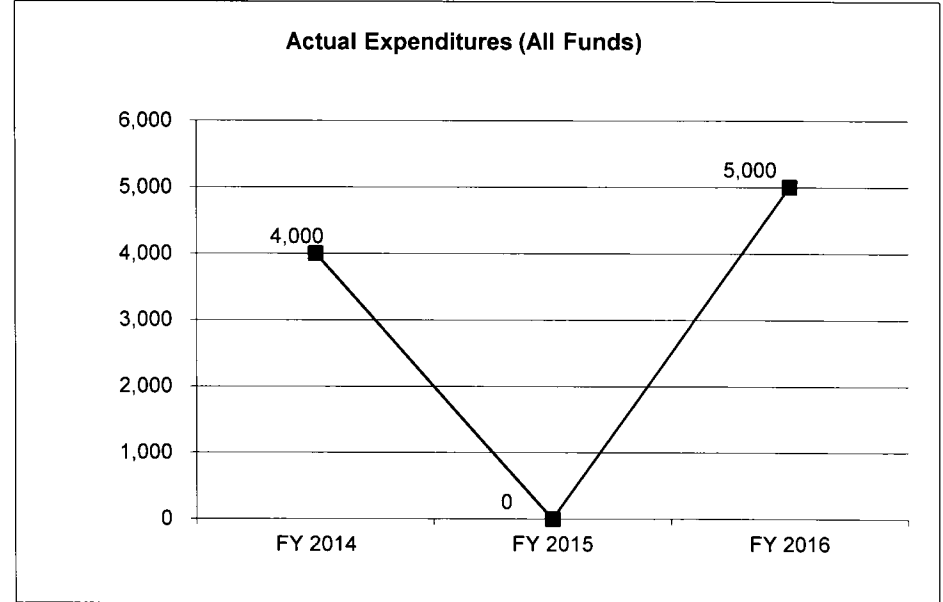
Missouri Gaming Commission

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85090C
Division	Missouri Gaming Commission		
Core	Missouri Breeder's Fund	HB Section	8.225

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	5,000	5,000	5,000	5,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,000	5,000	5,000	N/A
Actual Expenditures (All Funds)	4,000	0	5,000	N/A
Unexpended (All Funds)	1,000	5,000	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,000	5,000	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE

HORSE RACING-BREEDERS FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	5,000	5,000	
	Total	0.00	0	0	5,000	5,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	5,000	5,000	
	Total	0.00	0	0	5,000	5,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	5,000	5,000	
	Total	0.00	0	0	5,000	5,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HORSE RACING-BREEDERS FUND									
CORE									
EXPENSE & EQUIPMENT									
MO BREEDERS FUND	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	
TOTAL - EE	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	
TOTAL	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	
GRAND TOTAL	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HORSE RACING-BREEDERS FUND								
CORE								
MISCELLANEOUS EXPENSES	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
GRAND TOTAL	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85465C
Division	Missouri Gaming Commission		
Core	Transfer to Veterans' Commission Capital Improvement Trust Fund	HB Section	8.230

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request						FY 2018 Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	32,000,000	32,000,000		TRF	0	0	32,000,000	32,000,000	
Total	0	0	32,000,000	32,000,000		Total	0	0	32,000,000	32,000,000	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: From Gaming Commission Fund (0286)

Other Funds: From Gaming Commission Fund (0286)

2. CORE DESCRIPTION

The Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.1020, RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds by statutory formula. The 96th Missouri General Assembly passed House Bill 1731, which changed the distribution of net proceeds in the Gaming Fund (0286). Under the provisions of this bill, the order of distribution of remaining net proceeds for each fund reads as follows: \$5 million to the Access Missouri Financial Assistance Fund, \$3 million to the Veterans' Commission Capital Improvement Trust Funds, \$4 million to the Missouri National Guard Trust Fund, and, all remaining et proceeds to the Veterans' Commission Capital Improvement Trust Fund.

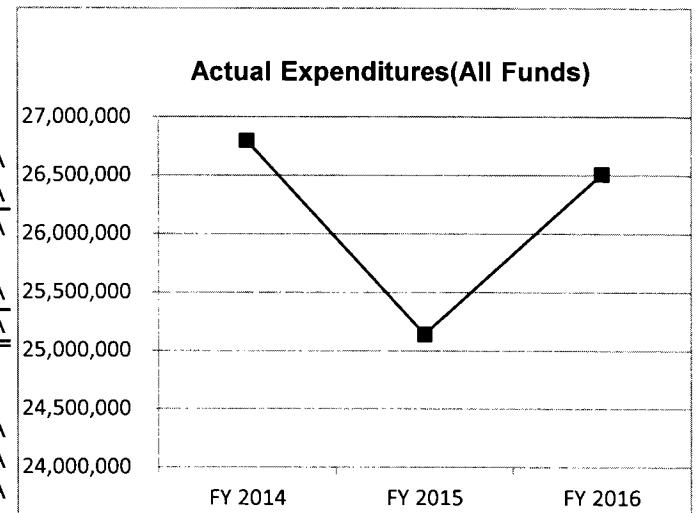
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85465C
Division	Missouri Gaming Commission		
Core	Transfer to Veterans' Commission Capital Improvement Trust Fund	HB Section	8.230

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	36,320,000	32,000,000	32,000,000	32,000,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	36,320,000	32,000,000	32,000,000	N/A
Actual Expenditures(All Funds)	26,792,691	25,137,609	26,506,820	N/A
Unexpended (All Funds)	9,527,309	6,862,391	5,493,180	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	9,527,309	6,862,391	5,493,180	N/A



Reverted includes the statutory three- percent reserve (when applicable).
 Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE

VET COMM CI TRUST-TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	32,000,000	32,000,000	
	Total	0.00	0	0	32,000,000	32,000,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	32,000,000	32,000,000	
	Total	0.00	0	0	32,000,000	32,000,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	32,000,000	32,000,000	
	Total	0.00	0	0	32,000,000	32,000,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VET COMM CI TRUST-TRANSFER								
CORE								
FUND TRANSFERS								
GAMING COMMISSION FUND	26,506,820	0.00	32,000,000	0.00	32,000,000	0.00	32,000,000	0.00
TOTAL - TRF	26,506,820	0.00	32,000,000	0.00	32,000,000	0.00	32,000,000	0.00
TOTAL	26,506,820	0.00	32,000,000	0.00	32,000,000	0.00	32,000,000	0.00
GRAND TOTAL	\$26,506,820	0.00	\$32,000,000	0.00	\$32,000,000	0.00	\$32,000,000	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VET COMM CI TRUST-TRANSFER								
CORE								
TRANSFERS OUT	26,506,820	0.00	32,000,000	0.00	32,000,000	0.00	32,000,000	0.00
TOTAL - TRF	26,506,820	0.00	32,000,000	0.00	32,000,000	0.00	32,000,000	0.00
GRAND TOTAL	\$26,506,820	0.00	\$32,000,000	0.00	\$32,000,000	0.00	\$32,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$26,506,820	0.00	\$32,000,000	0.00	\$32,000,000	0.00	\$32,000,000	0.00

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85470C
Division	Missouri Gaming Commission		
Core	Transfer to Missouri National Guard Trust Fund	HB Section	8.235

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request					FY 2018 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0	0	PS	0	0	0	0	0
EE	0	0	0	0	0	EE	0	0	0	0	0
PSD	0	0	0	0	0	PSD	0	0	0	0	0
TRF	0	0	4,000,000	4,000,000		TRF	0	0	4,000,000	4,000,000	
Total	0	0	4,000,000	4,000,000		Total	0	0	4,000,000	4,000,000	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
Other Funds:	From Gaming Commission Fund (0286)					Other Funds:	From Gaming Commission Fund (0286)				

2. CORE DESCRIPTION

The Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.1020, RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds by statutory formula. the 96th Missouri General Assembly passed House Bill 1731, which changed the distribution of net proceeds in the Gaming Fund (0286). Under the provisions of this bill, the order of distribution of remaining net proceeds for each fund reads as follows: \$5 million to the Access Missouri Financial Assistance Fund, \$3 million to the Veterans' Commission Capital Improvement Trust Fund, \$4 million to the Missouri National Guard Trust Fund, and, all remaining net proceeds to the Veterans' Commission Capital Improvement Trust Fund.

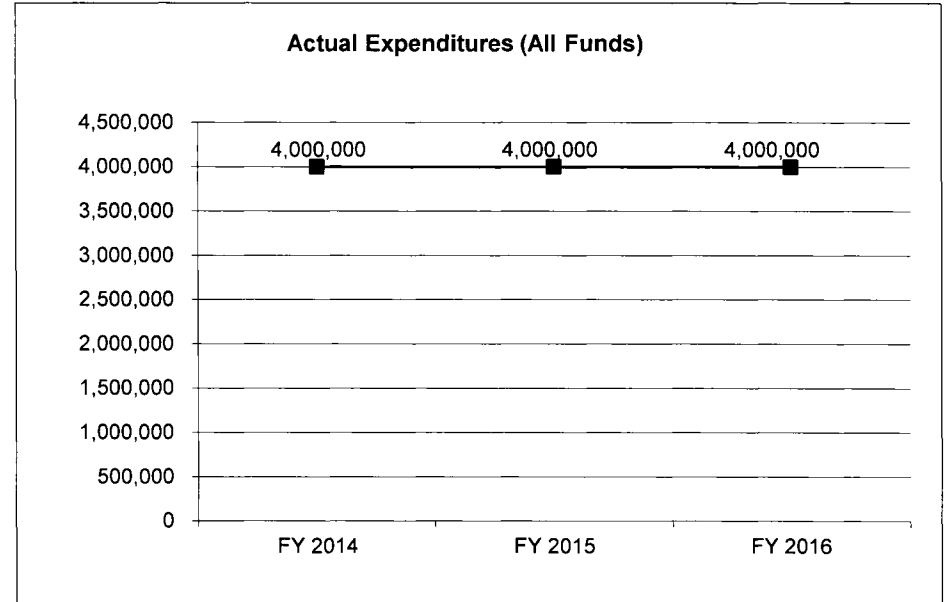
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85470C
Division	Missouri Gaming Commission		
Core	Transfer to Missouri National Guard Trust Fund	HB Section	8.235

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	4,000,000	4,000,000	4,000,000	4,000,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	4,000,000	4,000,000	4,000,000	N/A
Actual Expenditures (All Funds)	4,000,000	4,000,000	4,000,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE

MO NATL GUARD TRUST-TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	4,000,000	4,000,000	
	Total	0.00	0	0	4,000,000	4,000,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	4,000,000	4,000,000	
	Total	0.00	0	0	4,000,000	4,000,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	4,000,000	4,000,000	
	Total	0.00	0	0	4,000,000	4,000,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO NATL GUARD TRUST-TRANSFER								
CORE								
FUND TRANSFERS								
GAMING COMMISSION FUND	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL - TRF	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
GRAND TOTAL	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO NATL GUARD TRUST-TRANSFER								
CORE								
TRANSFERS OUT	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL - TRF	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
GRAND TOTAL	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85476C
Division	Missouri Gaming Commission		
Core	Transfer to Access Missouri Financial Assistance Fund	HB Section	8.240

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request					FY 2018 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	5,000,000	5,000,000		TRF	0	0	5,000,000	5,000,000	
Total	0	0	5,000,000	5,000,000		Total	0	0	5,000,000	5,000,000	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds: From Gaming Commission Fund (0286)

Other Funds: From Gaming Commission Fund (0286)

2. CORE DESCRIPTION

The Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.1020, RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds by statutory formula. the 96th Missouri General Assembly passed House Bill 1731, which changed the distribution of net proceeds in the Gaming Fund (0286). Under the provisions of this bill, the order of distribution of remaining net proceeds for each fund reads as follows: \$5 million to the Access Missouri Financial Assistance Fund, \$3 million to the Veterans' Commission Capital Improvement Trust Fund, \$4 million to the Missouri National Guard Trust Fund, and, all remaining net proceeds to the Veterans' Commission Capital Improvement Trust Fund.

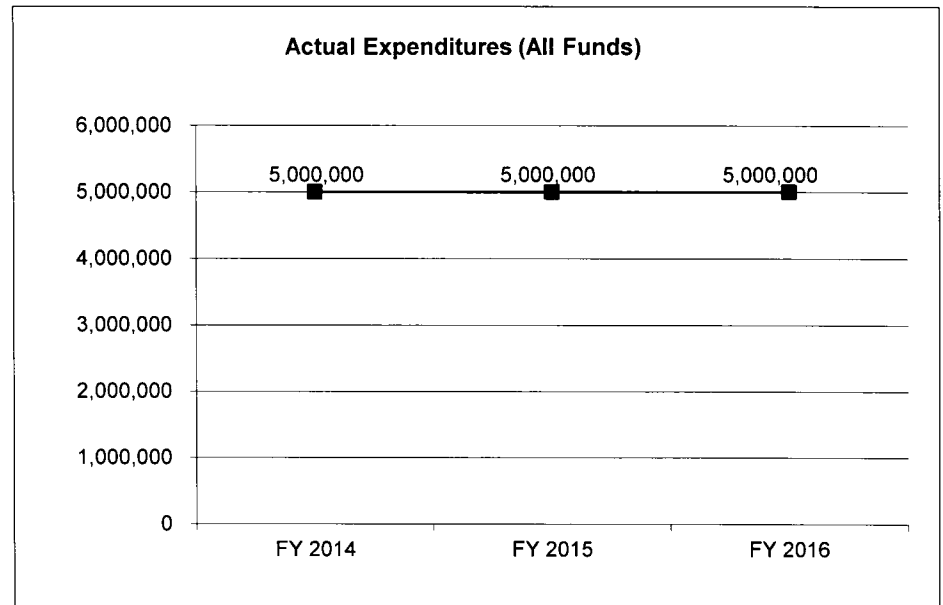
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85476C
Division	Missouri Gaming Commission		
Core	Transfer to Access Missouri Financial Assistance Fund	HB Section	8.240

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	5,000,000	5,000,000	5,000,000	5,000,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,000,000	5,000,000	5,000,000	N/A
Actual Expenditures (All Funds)	5,000,000	5,000,000	5,000,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE

ACCESS MO FINANCIAL ASST TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	5,000,000	5,000,000	
	Total	0.00	0	0	5,000,000	5,000,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	5,000,000	5,000,000	
	Total	0.00	0	0	5,000,000	5,000,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	5,000,000	5,000,000	
	Total	0.00	0	0	5,000,000	5,000,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ACCESS MO FINANCIAL ASST TRF								
CORE								
FUND TRANSFERS								
GAMING COMMISSION FUND	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL - TRF	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
GRAND TOTAL	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ACCESS MO FINANCIAL ASST TRF								
CORE								
TRANSFERS OUT	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL - TRF	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
GRAND TOTAL	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85490C
Division	Missouri Gaming Commission		
Core	Transfer to Compulsive Gambler's Fund	HB Section	8.245

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request					FY 2018 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	289,850	289,850		TRF	0	0	289,850	289,850	
Total	0	0	289,850	289,850		Total	0	0	289,850	289,850	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds: From Gaming Commission Fund (0286)

Other Funds:

2. CORE DESCRIPTION

The Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.1020, RSMo. The statutes also provide up to one cent of the admission fee may be appropriated to the Compulsive Gambler's Fund.

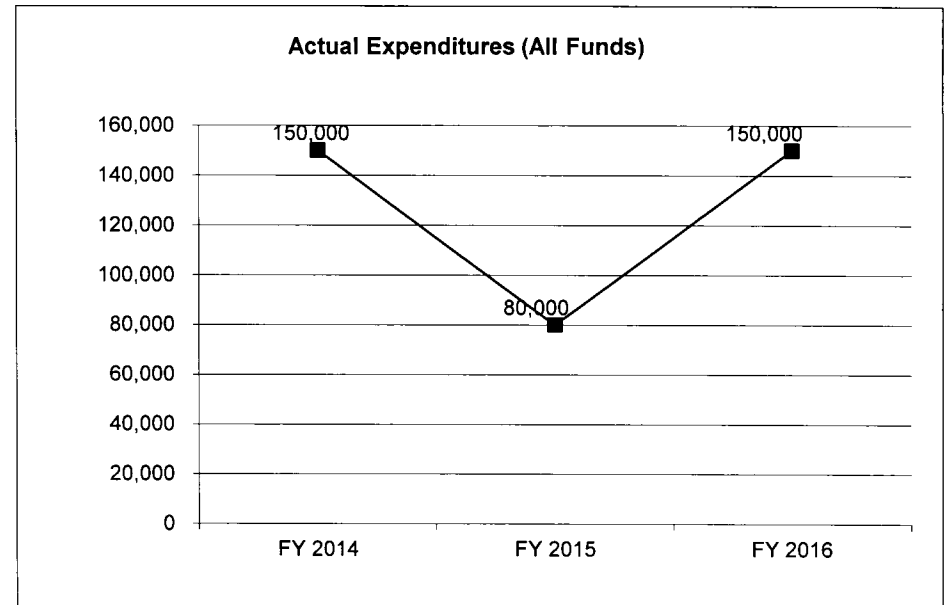
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85490C
Division	Missouri Gaming Commission		
Core	Transfer to Compulsive Gambler's Fund	HB Section	8.245

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	489,850	489,850	289,850	289,850
Less Reverted (All Funds)	(14,696)	(14,696)	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	475,154	475,154	289,850	N/A
Actual Expenditures (All Funds)	150,000	80,000	150,000	N/A
Unexpended (All Funds)	325,154	395,154	139,850	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	325,154	395,154	139,850	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE

COMPULSIVE GAMBLER TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	289,850	289,850	
	Total	0.00	0	0	289,850	289,850	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	289,850	289,850	
	Total	0.00	0	0	289,850	289,850	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	289,850	289,850	
	Total	0.00	0	0	289,850	289,850	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
COMPULSIVE GAMBLER TRANSFER									
CORE									
FUND TRANSFERS									
GAMING COMMISSION FUND	150,000	0.00	289,850	0.00	289,850	0.00	289,850	0.00	
TOTAL - TRF	150,000	0.00	289,850	0.00	289,850	0.00	289,850	0.00	
TOTAL	150,000	0.00	289,850	0.00	289,850	0.00	289,850	0.00	
GRAND TOTAL	\$150,000	0.00	\$289,850	0.00	\$289,850	0.00	\$289,850	0.00	

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMPULSIVE GAMBLER TRANSFER								
CORE								
TRANSFERS OUT	150,000	0.00	289,850	0.00	289,850	0.00	289,850	0.00
TOTAL - TRF	150,000	0.00	289,850	0.00	289,850	0.00	289,850	0.00
GRAND TOTAL	\$150,000	0.00	\$289,850	0.00	\$289,850	0.00	\$289,850	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$150,000	0.00	\$289,850	0.00	\$289,850	0.00	\$289,850	0.00

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>85410C</u>
Division: Office of the Adjutant General/Missouri National Guard	
Core: Administration	HB Section <u>08.250</u>

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request					FY 2018 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	1,053,285	0	0	1,053,285		PS	1,053,285	0	0	1,053,285	
EE	245,133	0	0	245,133		EE	125,133	120,000	0	245,133	
PSD	0	120,000	0	120,000		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	1,298,418	120,000	0	1,418,418		Total	1,178,418	120,000	0	1,298,418	
FTE	29.48	0.00	0.00	29.48		FTE	29.48	0.00	0.00	29.48	
Est. Fringe	591,427	0	0	591,427		Est. Fringe	591,427	0	0	591,427	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds:

Other Funds:

2. CORE DESCRIPTION

Funding necessary to support the operations of the Office of the Adjutant General, the headquarters of the Missouri National Guard (MONG). Provides logistical, personnel and command and control in support of MONG units and activities. Key programs include: Military and Veterans Records management, accounting, human resources, military support to civilian authorities, property accountability, vehicle fleet management, marksmanship, quality management, environmental, janitorial and maintenance requirements for the State Emergency Management Agency and the Missouri Intelligence Analysis Center co-located at the National Guard Headquarters complex. Federal drug seizure equitable sharing proceeds are used to support drug education/awareness programs and procure equipment/supplies specific to the

3. PROGRAM LISTING (list programs included in this core funding)

Adjutant General Office/Headquarters Missouri National Guard Administration Program

CORE DECISION ITEM

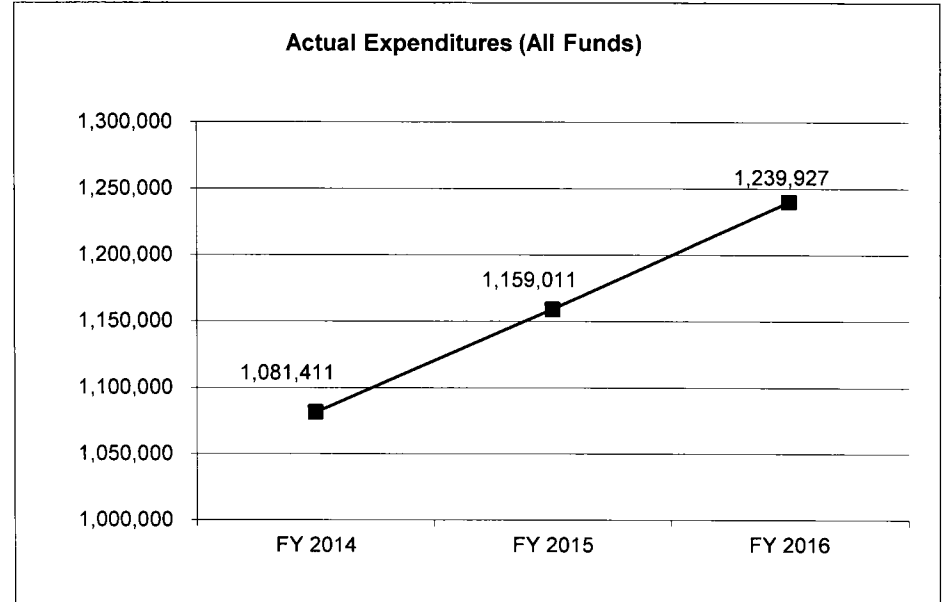
Department of Public Safety
Division: Office of the Adjutant General/Missouri National Guard
Core: Administration

Budget Unit 85410C

HB Section 08.250

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	1,480,358	1,272,229	1,277,765	1,418,418
Less Reverted (All Funds)	(33,311)	(34,567)	(34,733)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,447,047	1,237,662	1,243,032	N/A
Actual Expenditures (All Funds)	1,081,411	1,159,011	1,239,927	N/A
Unexpended (All Funds)	365,636	78,651	3,105	N/A
Unexpended, by Fund:				
General Revenue	502	4,212	1,301	N/A
Federal	365,134	74,439	1,804	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE

A G ADMINISTRATION

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	29.48	1,053,285	0	0	1,053,285	
		EE	0.00	245,133	120,000	0	365,133	
		Total	29.48	1,298,418	120,000	0	1,418,418	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1086 1226	PS	0.00	0	0	0	0	Reallocate funding to agree with anticipated expenditures
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		PS	29.48	1,053,285	0	0	1,053,285	
		EE	0.00	245,133	120,000	0	365,133	
		Total	29.48	1,298,418	120,000	0	1,418,418	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1591 1228	EE	0.00	(120,000)	0	0	(120,000)	FY 18 core reduction
NET GOVERNOR CHANGES			0.00	(120,000)	0	0	(120,000)	
GOVERNOR'S RECOMMENDED CORE								
		PS	29.48	1,053,285	0	0	1,053,285	
		EE	0.00	125,133	120,000	0	245,133	
		Total	29.48	1,178,418	120,000	0	1,298,418	

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
A G ADMINISTRATION									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	1,000,352	23.24	1,053,285	29.48	1,053,285	29.48	1,053,285	29.48	
TOTAL - PS	1,000,352	23.24	1,053,285	29.48	1,053,285	29.48	1,053,285	29.48	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	121,379	0.00	245,133	0.00	245,133	0.00	125,133	0.00	
FEDERAL DRUG SEIZURE	118,196	0.00	120,000	0.00	120,000	0.00	120,000	0.00	
TOTAL - EE	239,575	0.00	365,133	0.00	365,133	0.00	245,133	0.00	
TOTAL	1,239,927	23.24	1,418,418	29.48	1,418,418	29.48	1,298,418	29.48	
Federal Drug Seizure Fund Auth - 1812320									
EXPENSE & EQUIPMENT									
FEDERAL DRUG SEIZURE	0	0.00	0	0.00	0	0.00	120,000	0.00	
TOTAL - EE	0	0.00	0	0.00	0	0.00	120,000	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	120,000	0.00	
GRAND TOTAL	\$1,239,927	23.24	\$1,418,418	29.48	\$1,418,418	29.48	\$1,418,418	29.48	

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 85410C BUDGET UNIT NAME: A G ADMIN HOUSE BILL SECTION: 08.265	DEPARTMENT: Public Safety DIVISION: Adjutant General/MONG
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	GOVERNOR'S RECOMMENDATION
PS 'and/or' EE GR Flexibility will allow the OTAG to make operational adjustments due to fluctuation in the cost of providing services in support of MONG activities, these changes can be caused by inflation, variance in state revenue receipts, fund withholdings and other unforeseen factors impacting operations. Flexibility allows funding to be used to support unfunded requirements for the current year.	Provided that not more than 25% flexibility is allowed between personal service and expense & equipment, and not more than 25% flexibility is allowed between divisions within the department, and not more than 10% flexibility is allowed to reallocation of personal service and expense & equipment between executive branch departments provided that the total fte for the state does not increase.
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
1% (\$10K) PS and /or EE GR flexibility is requested for FY 2018. Flexibility will be applied as necessary to ensure mission and critical program activities are supported.	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None	None

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G ADMINISTRATION								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	30,466	1.00	32,202	1.20	32,202	1.20	32,202	1.20
SR OFFICE SUPPORT ASSISTANT	35,782	1.32	44,864	2.75	27,624	1.16	27,624	1.16
INFORMATION TECHNOLOGIST I	16,026	0.50	16,347	0.50	16,347	0.50	16,347	0.50
STOREKEEPER I	8,443	0.26	8,658	0.36	8,658	0.36	8,658	0.36
PROCUREMENT OFCR I	41,172	1.00	42,200	1.00	41,965	1.00	41,965	1.00
ACCOUNT CLERK II	0	0.00	14,665	0.45	14,665	0.45	14,665	0.45
ACCOUNTANT I	31,450	0.90	40,839	1.22	40,839	1.22	40,839	1.22
ACCOUNTANT II	52,692	1.20	51,906	2.00	51,906	2.00	51,906	2.00
PERSONNEL ANAL II	23,466	0.50	29,141	0.62	23,941	0.62	23,941	0.62
EXECUTIVE I	14,227	0.40	0	0.00	0	0.00	0	0.00
EXECUTIVE II	22,152	0.50	22,699	1.00	22,699	1.00	22,699	1.00
CUSTODIAL WORKER I	275	0.01	6,739	0.27	0	0.00	0	0.00
CUSTODIAL WORKER II	45,731	1.91	29,600	1.08	29,600	1.08	29,600	1.08
CUSTODIAL WORK SPV	5,429	0.21	7,388	0.26	0	0.00	0	0.00
HOUSEKEEPER II	10,749	0.27	12,185	0.38	12,185	0.38	12,185	0.38
FOOD SERVICE MGR I	34,356	1.00	35,207	1.00	33,867	1.00	33,867	1.00
CAPITAL IMPROVEMENTS SPEC II	90,554	1.53	12,315	0.23	52,625	0.23	52,625	0.23
TECHNICAL ASSISTANT IV	2,692	0.07	8,238	0.21	8,238	0.21	8,238	0.21
VETERANS SERVICE SPV	0	0.00	0	0.00	50,112	0.00	50,112	0.00
MAINTENANCE WORKER II	61,369	1.98	41,285	1.75	51,195	1.75	51,195	1.75
BUILDING CONSTRUCTION WKR II	17,290	0.52	17,826	0.78	17,826	0.78	17,826	0.78
PHYSICAL PLANT SUPERVISOR I	10,904	0.26	11,175	0.26	11,175	0.26	11,175	0.26
PHYSICAL PLANT SUPERVISOR III	32,432	0.66	19,752	0.40	21,252	0.40	21,252	0.40
CONSTRUCTION INSPECTOR	11,626	0.20	35,717	0.63	0	0.00	0	0.00
DESIGN/DEVELOP/SURVEY MGR B2	0	0.00	15,281	0.39	15,281	0.39	15,281	0.39
FACILITIES OPERATIONS MGR B1	0	0.00	12,833	0.38	13,815	0.38	13,815	0.38
HUMAN RESOURCES MGR B1	25,230	0.46	24,064	0.58	26,304	0.58	26,304	0.58
PUBLIC SAFETY MANAGER BAND 2	69,720	1.00	89,352	1.58	103,968	2.83	103,968	2.83
DIVISION DIRECTOR	91,524	1.00	93,855	1.00	100,842	1.00	100,842	1.00
DESIGNATED PRINCIPAL ASST DIV	82,578	1.00	84,667	1.50	90,810	1.50	90,810	1.50
PROJECT MANAGER	0	0.00	15,912	0.50	30,337	3.00	30,337	3.00
ASSISTANT PROJECT MANAGER	11,994	0.19	16,071	0.50	0	0.50	0	0.50

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G ADMINISTRATION								
CORE								
RECEPTIONIST	7,116	0.29	0	0.00	0	0.00	0	0.00
DATA ENTRY OPERATOR	27,268	0.97	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	800	0.02	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	17,636	0.53	57,295	1.00	0	0.00	0	0.00
JANITOR	2,532	0.10	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	49,824	1.00	47,054	1.37	47,054	1.37	47,054	1.37
SPECIAL ASST SKILLED CRAFT WKR	0	0.00	50,820	2.00	50,820	2.00	50,820	2.00
LABORER	3,412	0.13	3,422	0.25	3,422	0.25	3,422	0.25
MAINTENANCE WORKER	7,304	0.34	1,711	0.08	1,711	0.08	1,711	0.08
EMERGENCY MGMNT WORKER	4,131	0.01	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,000,352	23.24	1,053,285	29.48	1,053,285	29.48	1,053,285	29.48
TRAVEL, IN-STATE	16,283	0.00	884	0.00	884	0.00	884	0.00
TRAVEL, OUT-OF-STATE	11,642	0.00	4,750	0.00	4,750	0.00	4,750	0.00
SUPPLIES	44,747	0.00	32,806	0.00	32,806	0.00	24,103	0.00
PROFESSIONAL DEVELOPMENT	34,385	0.00	1,900	0.00	1,900	0.00	1,900	0.00
COMMUNICATION SERV & SUPP	4,411	0.00	1,707	0.00	1,707	0.00	1,707	0.00
PROFESSIONAL SERVICES	7,645	0.00	13,689	0.00	13,689	0.00	11,392	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	15,202	0.00	15,202	0.00	15,202	0.00
M&R SERVICES	6,809	0.00	23,820	0.00	23,820	0.00	23,820	0.00
COMPUTER EQUIPMENT	2,110	0.00	38,000	0.00	38,000	0.00	36,500	0.00
MOTORIZED EQUIPMENT	27,625	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	11,546	0.00	5,225	0.00	5,225	0.00	5,225	0.00
OTHER EQUIPMENT	41,062	0.00	5,650	0.00	5,650	0.00	4,650	0.00
PROPERTY & IMPROVEMENTS	1,410	0.00	5,000	0.00	5,000	0.00	5,000	0.00
EQUIPMENT RENTALS & LEASES	137	0.00	2,000	0.00	2,000	0.00	2,000	0.00
MISCELLANEOUS EXPENSES	29,763	0.00	214,500	0.00	214,500	0.00	108,000	0.00
TOTAL - EE	239,575	0.00	365,133	0.00	365,133	0.00	245,133	0.00
GRAND TOTAL	\$1,239,927	23.24	\$1,418,418	29.48	\$1,418,418	29.48	\$1,298,418	29.48
GENERAL REVENUE	\$1,121,731	23.24	\$1,298,418	29.48	\$1,298,418	29.48	\$1,178,418	29.48
FEDERAL FUNDS	\$118,196	0.00	\$120,000	0.00	\$120,000	0.00	\$120,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Public Safety/Office of the Adjutant General

HB Section(s): 8.25

Program Name: Administration

Program is found in the following core budget(s): Administration - OTAG/MONG DPS

1. What does this program do?

The Missouri National Guard, Office of the Adjutant General, Administration Program supports the Adjutant General's Office, the headquarters of the Missouri National Guard Training Site, a 350 acre complex comprised of 500,000 square feet of buildings, 8 miles east of Jefferson City. This program provides state funding necessary to support military operations of the Adjutant General's Office, the Headquarters of the Missouri National Guard, Missouri National Guard Museum, and SEMA and MIAC. Funding ensures that federal and state standards for training, readiness and strength are maintained to enable the Guard to perform its state and federal missions.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article III, Section 46, Constitution of Missouri establishes the responsibility of the Legislature to maintain an adequate militia. The Missouri Military Code established in Chapter 41, RSMo, identifies the Missouri National Guard as the state's militia and the Governor as the Commander in Chief of the militia, the Adjutant General as the Chief of Staff to the Governor and administrative head of the military establishment and defines missions of the Guard/Militia

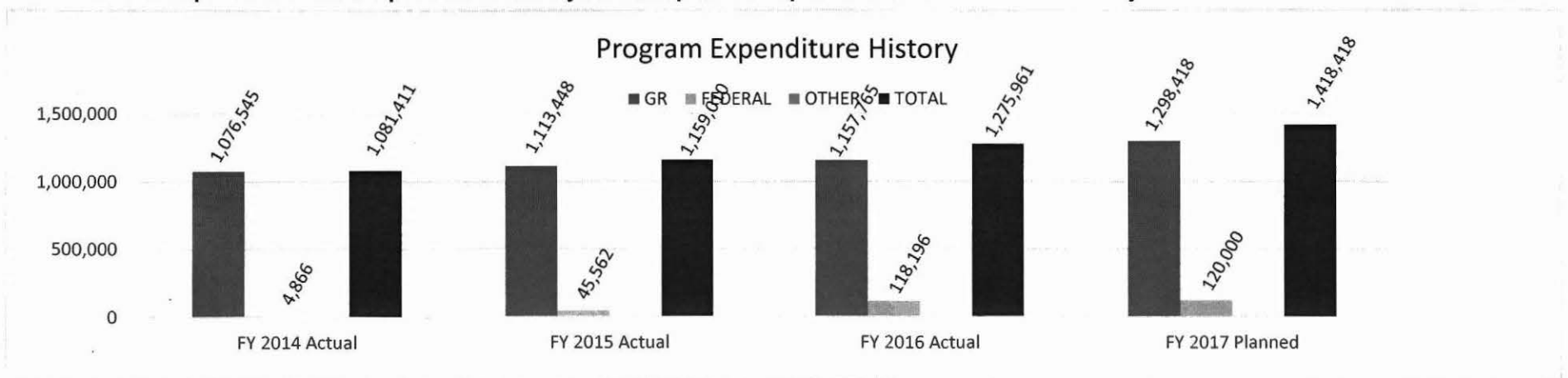
3. Are there federal matching requirements? If yes, please explain.

Yes, federal/state agreements support personnel, expense and equipment requirements that are necessary to maintain the operations and readiness of the Missouri Army and Air National Guard. Refer to the OTAG Contract Services section for additional details.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Public Safety/Office of the Adjutant General

HB Section(s): 8.25

Program Name: Administration

Program is found in the following core budget(s): Administration - OTAG/MONG DPS

6. What are the sources of the "Other " funds?

The Missouri National Guard percentage of federal drug seizure funding earned through participation in the Department of Justice Equitable Sharing Program.

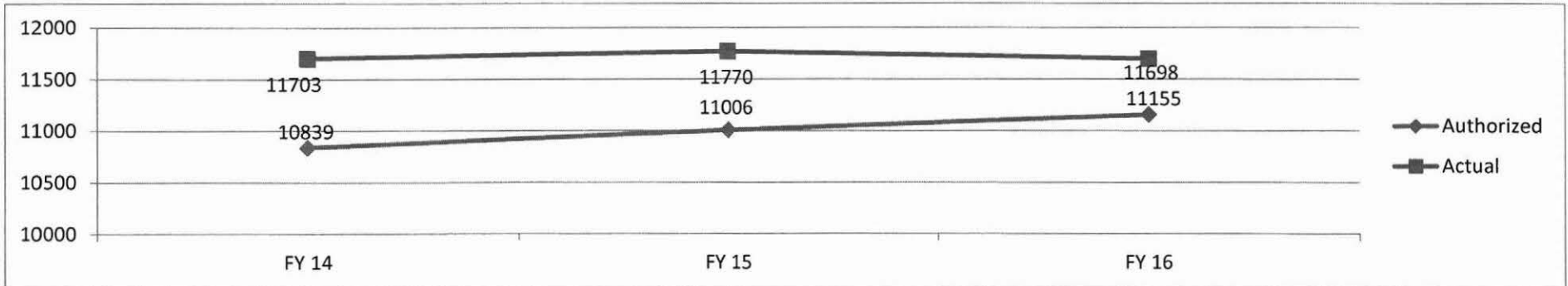
7a. Provide an effectiveness measure.

- * The Adjutant General has the overall responsibility for both the Army and Air National Guard and its Federal and State funds and property.
- * The true strength of the National Guard is its community based units "Always ready, always there" when emergencies occur.
- * Unity of command strengthens these hometown units. Headquarters not only coordinates efforts but is the conduit that brings commands together for a common purpose.
- * The proper integration of State and Federal funds is critical for effective utilization of resources.
- * Effectiveness when responding to state emergency duty.

7b. Provide an efficiency measure.

- * Ensure sufficient State funding is allocated to maximize Federal matching dollars allocated to support the Missouri National Guard.
- * Accountability of State and Federal resources
- * The integration of State and Federal resources to efficiently achieve the MONG's missions.

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

Not Applicable

NEW DECISION ITEM
RANK: 26 OF 27

Department of Public Safety	Budget Unit	85410C
Office of the Adjutant General/Missouri National Guard		
DI Name AG Administration	DI#	182320
	HB Section	08.265

1. AMOUNT OF REQUEST

	FY 2018 Budget Request				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	120,000	0	120,000	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	120,000	0	120,000	

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2018 Governor's Recommendation				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	120,000	0	120,000	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	120,000	0	120,000	

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input checked="" type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

To replace the \$120,000 of General Revenue for Counterdrug Operations that was eliminated we are asking for additional federal spending authority on our federal forfeiture funds received. These funds were received for providing aerial surveillance and reconnaissance support for law enforcement around the state.

NEW DECISION ITEM
RANK: 26 OF 27

Department of Public Safety	Budget Unit	85410C
Office of the Adjutant General/Missouri National Guard		
DI Name AG Administration	DI# 182320	HB Section 08.265

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This fund switch matched the amount of the reduction.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
							0			
							0	0.0		
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	
190 Supplies			8,703				8,703			
400 Professional Services			2,297				2,297			
480 Computer Equipment			1,500				1,500			
590 Other Equipment			1,000				1,000			
740 Misc Expenses			106,500				106,500			
							0			
Total EE	<u>0</u>		<u>120,000</u>		<u>0</u>		<u>120,000</u>		<u>0</u>	
Program Distributions							0			
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Transfers										
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	

NEW DECISION ITEM

RANK: 26 OF 27

Department of Public Safety			Budget Unit 85410C								
Office of the Adjutant General/Missouri National Guard											
DI Name AG Administration			DI# 182320		HB Section		08.265				
Grand Total			0	0.0	120,000	0.0	0	0.0	120,000	0.0	0

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G ADMINISTRATION								
Federal Drug Seizure Fund Auth - 1812320								
SUPPLIES	0	0.00	0	0.00	0	0.00	120,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	120,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$120,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$120,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department of Public Safety					Budget Unit 85431C						
Division: Office of the Adjutant General/Missouri National Guard											
Core: Missouri National Guard Trust Fund					HB Section 8.255						
1. CORE FINANCIAL SUMMARY											
FY 2018 Budget Request					FY 2018 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	1,291,425	1,291,425		PS	0	0	1,291,425	1,291,425	
EE	3,343,957	0	3,226,246	6,570,203		EE	2,953,957	0	3,226,246	6,180,203	
PSD	0	0	1	1		PSD	390,000	0	1	390,001	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	3,343,957	0	4,517,672	7,861,629		Total	3,343,957	0	4,517,672	7,861,629	
FTE	0.00	0.00	42.40	42.40		FTE	0.00	0.00	42.40	42.40	
Est. Fringe	0	0	789,618	789,618		Est. Fringe	0	0	789,618	789,618	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
Other Funds: Transferred from the Gaming Commission Fund by authority granted in RSMo 313.835						Other Funds: Transferred from the Gaming Commission Fund by authority granted in RSMo 313.835					
2. CORE DESCRIPTION											
House Bill 1519 and 1165 established the Missouri National Guard (MONG) Trust Fund, RSMo 41.214 in FY98. The statute authorizes monies deposited to be used by the Office of the Adjutant General (OTAG)/Missouri National Guard for purposes pursuant to RSMo sections 41.010 to 41.1000 in support of the State Military Department and section 173.239, RSMo-in support of the National Guard Tuition Assistance Program.											
The National Guard Tuition Assistance Program: Core funding for the education assistance program for MONG members authorized in RSMo 173.239. Maintaining Missouri's authorized Guard strength level is critical for the MONG to retain National Guard Bureau (NGB) military units and related Federal Department of Defense funding authorizations. If Missouri is unable to maintain its authorized troop strength, the authorization will be withdrawn and allocated to states demonstrating the ability to maintain strength. Missouri will lose the federal resources and dollars supporting those units and also the emergency response capability associated with them.											
The core program also supports the Military Veteran Funeral Honors Program authorized in RSMo 41.958. This statute gave the OTAG/MONG the mission of providing military honor services to all deceased MO veterans. It is estimated that 570,000 veterans currently reside in Missouri. The department of Veterans Affairs demographic statistics project 11,000 to 14,000 veteran deaths will occur in Missouri each year through 2016. The appropriation helps ensure that MO deceased											

CORE DECISION ITEM

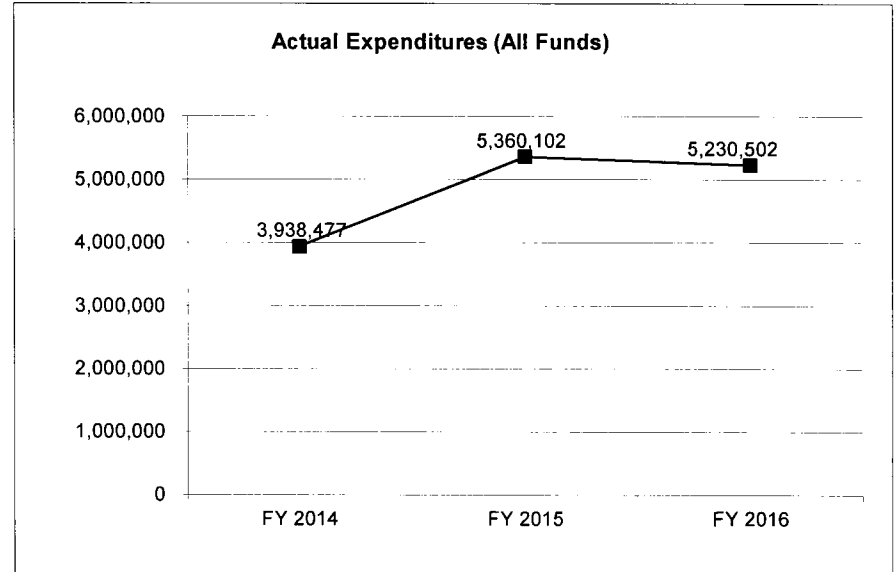
Department of Public Safety	Budget Unit <u>85431C</u>
Division: Office of the Adjutant General/Missouri National Guard	
Core: Missouri National Guard Trust Fund	HB Section <u>8.255</u>

3. PROGRAM LISTING (list programs included in this core funding)

Missouri National Guard RSMo 41 Military Honors
Missouri National Guard RSMo 173.239 Tuition Assistance

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	6,236,018	6,252,364	7,446,308	7,861,629
Less Reverted (All Funds)	(53,004)	(53,004)	(88,619)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	6,183,014	6,199,360	7,357,689	N/A
Actual Expenditures (All Funds)	3,938,477	5,360,102	5,230,502	N/A
Unexpended (All Funds)	2,244,537	839,258	2,127,187	N/A
Unexpended, by Fund:				
General Revenue	0	0	(1)	N/A
Federal	0	0	0	N/A
Other	2,244,537	839,258	2,127,188	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE

NATIONAL GUARD TRUST FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	42.40	0	0	1,291,425	1,291,425	
	EE	0.00	2,953,957	0	3,226,246	6,180,203	
	PD	0.00	390,000	0	1	390,001	
	Total	42.40	3,343,957	0	4,517,672	7,861,629	
DEPARTMENT CORE REQUEST							
	PS	42.40	0	0	1,291,425	1,291,425	
	EE	0.00	2,953,957	0	3,226,246	6,180,203	
	PD	0.00	390,000	0	1	390,001	
	Total	42.40	3,343,957	0	4,517,672	7,861,629	
GOVERNOR'S RECOMMENDED CORE							
	PS	42.40	0	0	1,291,425	1,291,425	
	EE	0.00	2,953,957	0	3,226,246	6,180,203	
	PD	0.00	390,000	0	1	390,001	
	Total	42.40	3,343,957	0	4,517,672	7,861,629	

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NATIONAL GUARD TRUST FUND								
CORE								
PERSONAL SERVICES								
NATIONAL GUARD TRUST	1,099,280	36.82	1,291,425	42.40	1,291,425	42.40	1,291,425	42.40
TOTAL - PS	1,099,280	36.82	1,291,425	42.40	1,291,425	42.40	1,291,425	42.40
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,865,339	0.00	2,953,957	0.00	2,953,957	0.00	2,953,957	0.00
NATIONAL GUARD TRUST	1,265,883	0.00	3,226,246	0.00	3,226,246	0.00	3,226,246	0.00
TOTAL - EE	4,131,222	0.00	6,180,203	0.00	6,180,203	0.00	6,180,203	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	390,000	0.00	390,000	0.00	390,000	0.00
NATIONAL GUARD TRUST	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	390,001	0.00	390,001	0.00	390,001	0.00
TOTAL	5,230,502	36.82	7,861,629	42.40	7,861,629	42.40	7,861,629	42.40
GRAND TOTAL	\$5,230,502	36.82	\$7,861,629	42.40	\$7,861,629	42.40	\$7,861,629	42.40

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 85431 BUDGET UNIT NAME: NATIONAL GUARD TRUST HOUSE BILL SECTION: 08.270	DEPARTMENT: Public Safety DIVISION: Adjutant General/MONG	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST None	GOVERNOR'S RECOMMENDATION Provided that not more than 25% flexibility is allowed between personal service and expense & equipment, and not more than 25% flexibility is allowed between divisions within the department, and not more than 10% flexibility is allowed to reallocation of personal service and expense & equipment between executive branch departments provided that the total fte for the state does not increase.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None	None
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
None	None	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NATIONAL GUARD TRUST FUND								
CORE								
SR OFFICE SUPPORT ASSISTANT	31,183	0.99	32,040	1.00	32,040	1.00	32,040	1.00
INFORMATION TECHNOLOGIST IV	45,908	0.96	48,850	1.00	48,850	1.00	48,850	1.00
TRAINING TECH II	42,708	1.00	43,562	1.00	43,562	1.00	43,562	1.00
BAKER I	24,612	1.00	25,104	1.00	25,104	1.00	25,104	1.00
COOK I	97,383	4.13	113,896	4.67	113,896	4.67	113,896	4.67
COOK II	27,504	1.00	28,054	1.00	28,054	1.00	28,054	1.00
PUBLIC SAFETY MANAGER BAND 1	50,304	1.00	51,310	1.00	51,310	1.00	51,310	1.00
MILTRY FUNERAL HONORS TEAM MBR	324,049	12.16	463,504	16.00	463,504	16.00	463,504	16.00
MIL FUNERAL HNRS TEAM LEADER	253,934	8.61	238,506	7.73	238,506	7.73	238,506	7.73
MIL FUNERAL HNRS AREA COOR	61,753	2.00	94,811	3.00	94,811	3.00	94,811	3.00
MIL FUNERAL HNRS AREA SUPV	108,612	3.00	110,784	3.00	110,784	3.00	110,784	3.00
DATA ENTRY OPERATOR	14,051	0.56	12,750	0.50	12,750	0.50	12,750	0.50
ACCOUNT CLERK	17,279	0.41	28,254	1.50	28,254	1.50	28,254	1.50
TOTAL - PS	1,099,280	36.82	1,291,425	42.40	1,291,425	42.40	1,291,425	42.40
TRAVEL, IN-STATE	1,448	0.00	2,000	0.00	2,000	0.00	2,000	0.00
TRAVEL, OUT-OF-STATE	1,289	0.00	1,000	0.00	1,000	0.00	1,000	0.00
SUPPLIES	26,360	0.00	82,000	0.00	82,000	0.00	82,000	0.00
PROFESSIONAL DEVELOPMENT	3,291,411	0.00	4,978,356	0.00	4,978,356	0.00	4,978,356	0.00
COMMUNICATION SERV & SUPP	2,292	0.00	3,000	0.00	3,000	0.00	3,000	0.00
PROFESSIONAL SERVICES	801,467	0.00	1,100,000	0.00	1,100,000	0.00	1,100,000	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
M&R SERVICES	6,616	0.00	5,000	0.00	5,000	0.00	5,000	0.00
COMPUTER EQUIPMENT	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
OFFICE EQUIPMENT	0	0.00	3,347	0.00	3,347	0.00	3,347	0.00
OTHER EQUIPMENT	146	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	193	0.00	500	0.00	500	0.00	500	0.00
TOTAL - EE	4,131,222	0.00	6,180,203	0.00	6,180,203	0.00	6,180,203	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NATIONAL GUARD TRUST FUND								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	390,001	0.00	390,001	0.00	390,001	0.00
TOTAL - PD	0	0.00	390,001	0.00	390,001	0.00	390,001	0.00
GRAND TOTAL	\$5,230,502	36.82	\$7,861,629	42.40	\$7,861,629	42.40	\$7,861,629	42.40
GENERAL REVENUE	\$2,865,339	0.00	\$3,343,957	0.00	\$3,343,957	0.00	\$3,343,957	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$2,365,163	36.82	\$4,517,672	42.40	\$4,517,672	42.40	\$4,517,672	42.40

PROGRAM DESCRIPTION

Department of Public Safety/Office of the Adjutant General
Program Name: National Guard Trust Fund - Tuition Assistance and Military Honors
Program is found in the following core budget(s): National Guard Trust Fund

HB Section(s): 8.255

1. What does this program do?

The Missouri National Guard Tuition Assistance Program provides funding to Missouri National Guard members seeking undergraduate degrees as a full-time student. This program allows the state to be proactive in supporting the National Guard to ensure the Guard maintains its strength posture. Maintaining existing strength is imperative if Missouri is to remain competitive with surrounding state as well as retaining existing assets. This funding also supports the Military Funeral Honors program which provides ceremonial burial services to all to Missouri Veterans. The Office of the Adjutant General, Missouri National Guard by virtue of HB 1519 approved in Second Regular Session of the 89th General Assembly (1998) gave the Office of the Adjutant General the mission, "to provide Military Funeral Honors to deceased veterans residing in the State of Missouri." The Department of Veterans Affairs estimates that 570,000 veterans currently reside in the state of Missouri and that more than 13,000 veteran deaths will occur each year through 2018.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 173.239 SB 583, RSMo 41.214 and RSMo 41.958

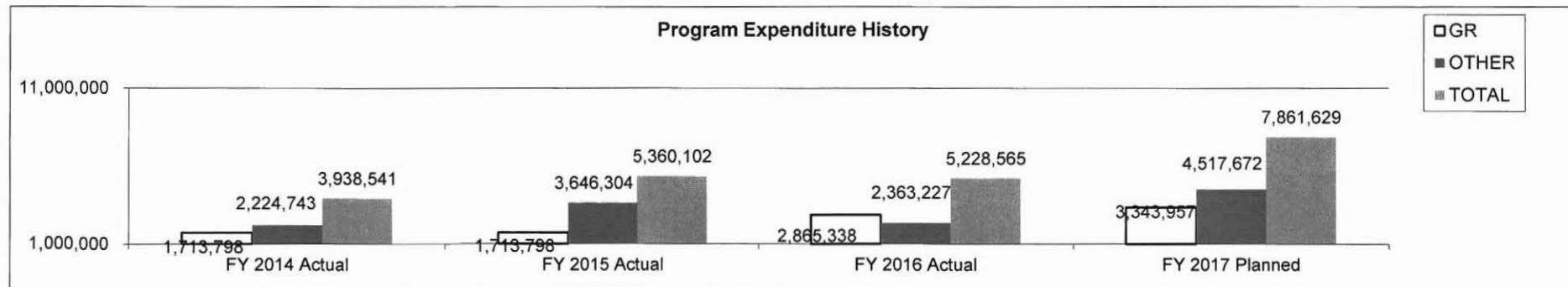
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Public Safety/Office of the Adjutant General
Program Name: National Guard Trust Fund - Tuition Assistance and Military Honors
Program is found in the following core budget(s): National Guard Trust Fund

HB Section(s): 8.255

6. What are the sources of the "Other " funds?

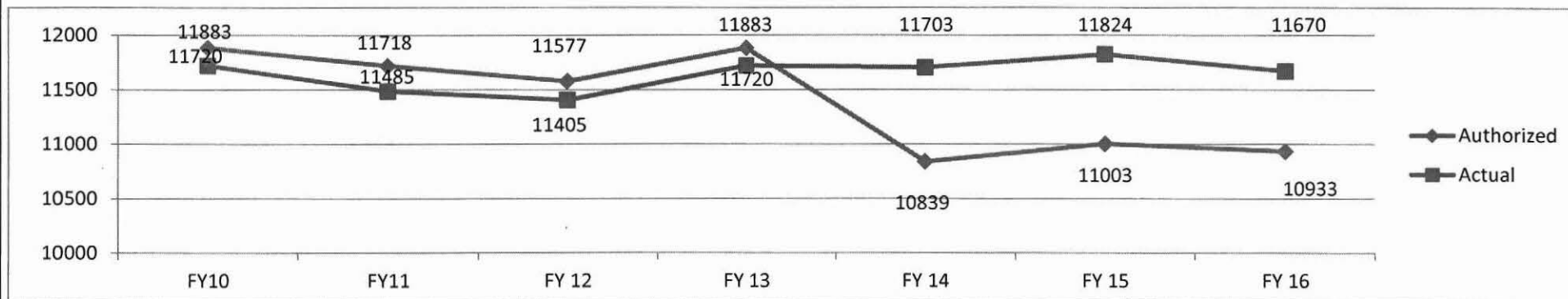
Gaming Commission Fund

7a. Provide an effectiveness measure.

MONG Tuition Assistance

- * The majority of funding continues to support education
- * Educating service members who are Missouri residents is a tremendous investment in the State's future

Missouri Army and Air National Guard Authorized *(Red) actual vs Authorized (Blue) Strength



*In support of the thousands of veterans in the state, the Missouri National Guard has provided over 145,000 Military funeral services for veteran's families since 1 July 1999.

PROGRAM DESCRIPTION

Department of Public Safety/Office of the Adjutant General

HB Section(s): 8.255

Program Name: National Guard Trust Fund - Tuition Assistance and Military Honors

Program is found in the following core budget(s): National Guard Trust Fund

Veteran Military Funeral Services Performed

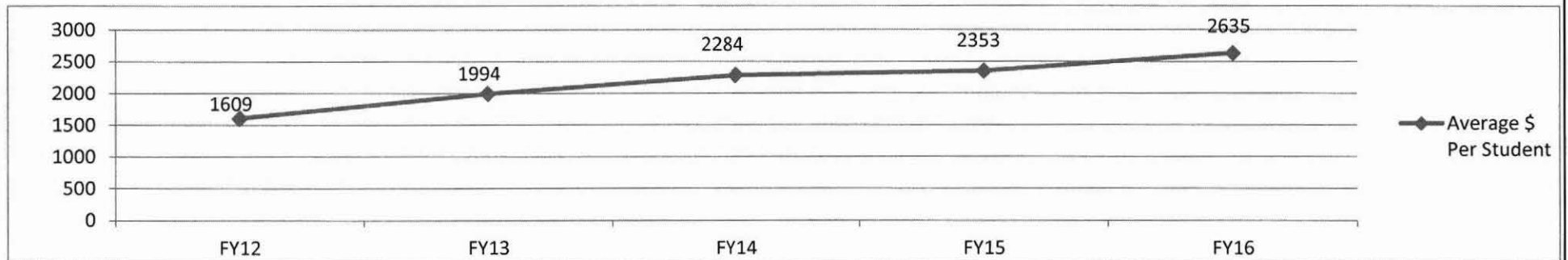
<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
9013	9511	9189	9031	9299	9312	9474	9194	9546	9504

7b. Provide an efficiency measure.

MONG Tuition Assistance

* Over 22,000 Missouri Army and Air National Guard soldiers and airmen have been awarded education funding through this program since 1999.

* Not only are Missouri citizens being educated, but college enrollment has increased, helping with program growth, and Missouri state revenues.



7c. Provide the number of clients/individuals served, if applicable.

* Over 1,400 Missouri Army and Air National Guard soldiers are educated each year.

* Over 145,000 veterans have received Military Funeral Honors since the inception of the program.

7d. Provide a customer satisfaction measure, if available.

* Positive feedback from families and funeral directors.

CORE DECISION ITEM

Department of Public Safety	Budget Unit 85432C
Division: Office of the Adjutant General/Missouri National Guard	
Core: Missouri War Veterans Recognition Fund	HB Section 8.260

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request					FY 2018 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	95,258	95,258		PS	0	0	95,258	95,258	
EE	0	0	536,732	536,732		EE	0	0	536,732	536,732	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	631,990	631,990		Total	0	0	631,990	631,990	
FTE	0.00	0.00	3.00	3.00		FTE	0.00	0.00	3.00	3.00	

Est. Fringe	0	0	56,929	56,929
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	56,929	56,929
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Veterans Commission Capitol Improvement Trust Fund #0304

Other Funds: Veterans Commission Capitol Improvement Trust Fund #0304

2. CORE DESCRIPTION

This law authorized by RSMo 42.170-42.222 recognizes WWII veterans, Korean Conflict veterans and Vietnam War veterans for their patriotic military service to our State and Nation. Entitles every Missouri WWII veteran (military service between December 7, 1941 and December 21, 1946), Korean Conflict veterans (Military service between June 27, 1950 and January 31, 1955) and Vietnam veterans (Military service between February 28, 1961 and May 7, 1975) that were honorably discharged or were in honorable status at the time of his or her death or a Missouri resident to receive a medallion, medal, and a certificate of appreciation. Any Missouri veteran's spouse or the eldest living survivor of a deceased veteran who meets qualifications for war recognition may apply for a medallion, medal and a certificate. To be eligible for the award in prior years, the veterans must have been a legal resident of Missouri or was a legal resident of this state at the time he or she entered or was discharged from military service.

SB 600 (2014) broadened eligibility to Missouri National Guard veterans regardless of residency. This act created two new medallion programs, "Operation Iraqi Freedom and Operation New Dawn" (military service between March 19, 2003, and December 15, 2011) and the "Operation Desert Shield and Operation Desert Storm" (military service between August 7, 1990, and June 7, 1991) which authorizes the issuance of a military medallion, medal and certificate of appreciation to any veteran who served on active duty in a unit of the Missouri National Guard regardless of whether such veteran is or ever was a legal resident of this state.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Veterans Recognition Program

CORE DECISION ITEM

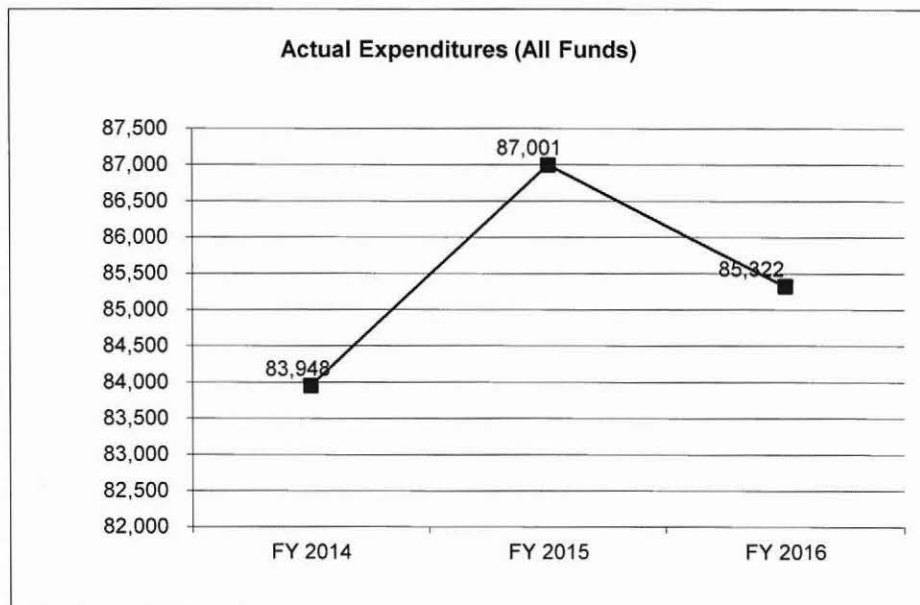
Department of Public Safety
Division: Office of the Adjutant General/Missouri National Guard
Core: Missouri War Veterans Recognition Fund

Budget Unit 85432C

HB Section 8.260

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	228,447	229,621	230,122	631,990
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	228,447	229,621	230,122	N/A
Actual Expenditures (All Funds)	83,948	87,001	85,322	N/A
Unexpended (All Funds)	144,499	142,620	144,800	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	144,499	142,620	144,800	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The increased spending authority will be used to support the medals approved in 2014.

CORE RECONCILIATION DETAIL

STATE

VETS RECOGNITION PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	3.00	0	0	95,258	95,258	
	EE	0.00	0	0	536,732	536,732	
	Total	3.00	0	0	631,990	631,990	
DEPARTMENT CORE REQUEST							
	PS	3.00	0	0	95,258	95,258	
	EE	0.00	0	0	536,732	536,732	
	Total	3.00	0	0	631,990	631,990	
GOVERNOR'S RECOMMENDED CORE							
	PS	3.00	0	0	95,258	95,258	
	EE	0.00	0	0	536,732	536,732	
	Total	3.00	0	0	631,990	631,990	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
VETS RECOGNITION PROGRAM									
CORE									
PERSONAL SERVICES									
VETERANS' COMMISSION CI TRUST	80,172	2.00	95,258	3.00	95,258	3.00	95,258	3.00	3.00
TOTAL - PS	80,172	2.00	95,258	3.00	95,258	3.00	95,258	3.00	3.00
EXPENSE & EQUIPMENT									
VETERANS' COMMISSION CI TRUST	5,151	0.00	536,732	0.00	536,732	0.00	536,732	0.00	0.00
TOTAL - EE	5,151	0.00	536,732	0.00	536,732	0.00	536,732	0.00	0.00
TOTAL	85,323	2.00	631,990	3.00	631,990	3.00	631,990	3.00	3.00
GRAND TOTAL	\$85,323	2.00	\$631,990	3.00	\$631,990	3.00	\$631,990	3.00	3.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETS RECOGNITION PROGRAM								
CORE								
SR OFFICE SUPPORT ASSISTANT	0	0.00	13,482	1.00	13,482	1.00	13,482	1.00
EXECUTIVE I	38,232	1.00	38,997	1.00	38,997	1.00	38,997	1.00
PLANNER II	41,940	1.00	42,779	1.00	42,779	1.00	42,779	1.00
TOTAL - PS	80,172	2.00	95,258	3.00	95,258	3.00	95,258	3.00
SUPPLIES	1,617	0.00	453,000	0.00	453,000	0.00	453,000	0.00
COMMUNICATION SERV & SUPP	1,403	0.00	30,000	0.00	30,000	0.00	30,000	0.00
PROFESSIONAL SERVICES	38	0.00	48,732	0.00	48,732	0.00	48,732	0.00
COMPUTER EQUIPMENT	2,093	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	5,151	0.00	536,732	0.00	536,732	0.00	536,732	0.00
GRAND TOTAL	\$85,323	2.00	\$631,990	3.00	\$631,990	3.00	\$631,990	3.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$85,323	2.00	\$631,990	3.00	\$631,990	3.00	\$631,990	3.00

PROGRAM DESCRIPTION

Department of Public Safety/Office of the Adjutant General

HB Section(s): 8.26

Program Name: Veterans Recognition Program

Program is found in the following core budget(s): Veterans Recognition Program OTAG/MONG-DPS

1. What does this program do?

The Missouri Veterans Recognition Program was created by HB 978 (2006) and SS/SB 219 (2003) entitling Vietnam and Korean Conflict veterans to apply to the Adjutant General to receive awards. SB 961 (2000) extended the WWII Veteran Recognition program. This program is funded from Veterans Commission Capitol Improvement Trust Fund.

SB 600 (2014) expanded the current medallion programs by creating the "Operation Iraqi Freedom and Operation New Dawn Medallion Program" and the "Operation Desert Shield and Operation Desert Storm Medallion Program" and extended the program to veterans who deployed with the Missouri National Guard regardless of whether the veteran is or ever was a resident of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 42.170-42.222

3. Are there federal matching requirements? If yes, please explain.

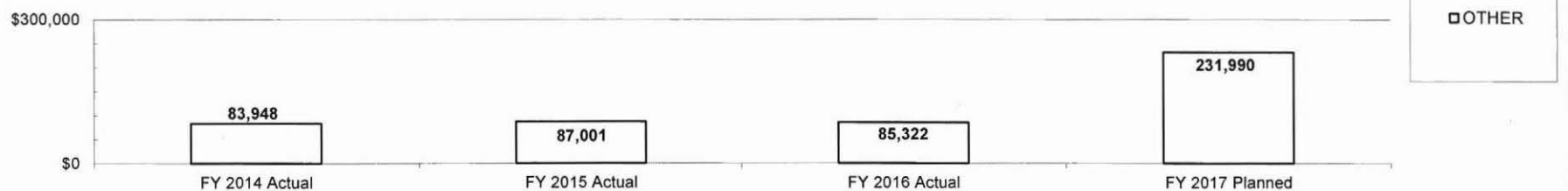
No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



6. What are the sources of the "Other " funds?

Gaming Commission Fund

PROGRAM DESCRIPTION

Department of Public Safety/Office of the Adjutant General						HB Section(s): <u>8.26</u>		
Program Name: Veterans Recognition Program								
Program is found in the following core budget(s): Veterans Recognition Program OTAG/MONG-DPS								
<u>Veterans Recognition Program Awards Issued</u>								
7a. Provide an effectiveness measure.	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
Number of WWII Awards Issued	1,242	1,041	356	436	157	130	50	38
Number of Korean Awards Issued	1,724	1,404	442	466	182	185	78	40
Number of Jubilee of Liberty Awards Issued	94	63	41	41	19	15	6	4
Number of Vietnam War Awards Issued	6,974	2,394	1,079	871	650	417	331	191
7b. Provide an efficiency measure.								
Not applicable								
7c. Provide the number of clients/individuals served, if applicable.								
Number of Missouri Residents by Conflict								
WWII	22,201							
Korean Conflict	42,481							
Vietnam Conflict	167,248							
Desert Storm Desert	147,496							
Peace Time Veterans	128,979							
7d. Provide a customer satisfaction measure, if available.								
This program has resulted in senior leaders of the state, often times the Governor himself, being able to meet with and hand deliver these awards to the Missouri veterans who have served our state and nation								

NEW DECISION ITEM

RANK: 27 OF 27

Department of Public Safety
 Division - Office of the Adjutant General/Missouri National Guard
 DI Name - Korean Conflict Fund Transfer DI#1812321

Budget Unit 85433C
 HB Section 08.275

1. AMOUNT OF REQUEST

	FY 2018 Budget Request				E
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2018 Governor's Recommendation				E
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	150	150	
TRF	0	0	0	0	
Total	0	0	150	150	
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Korean Conflict Award (0762)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Close out inactive funds</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Pursuant to Section 42.206, RSMo, upon the completion of the Korean Conflict Veteran's Award Program, the remaining fund balance was to be transferred to the Veterans Commission Capital Improvement Trust Fund (VCCITF). This will reduce the fund to a \$0 balance since the program is no longer supported by these donations, but by the VCCITF's Veterans' Recognition appropriation.

NEW DECISION ITEM

RANK: 27 OF 27

Department of Public Safety	Budget Unit	85433C
Division - Office of the Adjutant General/Missouri National Guard		
DI Name - Korean Conflict Fund Transfer	DI#1812321	HB Section 08.275

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The balance as of Feb. 1st was \$94.72.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
							0			
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
							0			
							0			
							0			
Total EE	0		0		0		0		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	

NEW DECISION ITEM

RANK: 27 OF 27

Department of Public Safety				Budget Unit		85433C					
Division - Office of the Adjutant General/Missouri National Guard											
DI Name - Korean Conflict Fund Transfer		DI#1812321		HB Section		08.275					
		Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time	
Budget Object Class/Job Class		DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	E
								0			
								0	0.0		
Total PS		0	0.0	0	0.0	0	0.0	0	0.0	0	
								0			
								0			
								0			
Total EE		0		0		0		0		0	
Program Distributions						150		150			
Total PSD		0		0		150		150		0	
Transfers											
Total TRF		0		0		0		0		0	
Grand Total		0	0.0	0	0.0	150	0.0	150	0.0	0	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
VETS RECOGNITION TRF									
Korean Conflict Fund Transfer - 1812321									
FUND TRANSFERS									
KOREAN CONFLICT VETERANS' REC	0	0.00	0	0.00	0	0.00	150	0.00	
TOTAL - TRF	0	0.00	0	0.00	0	0.00	150	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	150	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$150	0.00	

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETS RECOGNITION TRF								
Korean Conflict Fund Transfer - 1812321								
TRANSFERS OUT	0	0.00	0	0.00	0	0.00	150	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	150	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$150	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$150	0.00

CORE DECISION ITEM

Department of Public Safety	Budget Unit 85420C
Division: Office of the Adjutant General/Missouri National Guard	
Core: Field Support	HB Section 8.265

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request					FY 2018 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	709,265	101,887	0	811,152		PS	709,265	101,887	0	811,152	
EE	1,741,217	98,417	0	1,839,634		EE	1,741,217	98,417	0	1,839,634	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	2,450,482	200,304	0	2,650,786		Total	2,450,482	200,304	0	2,650,786	
FTE	36.72	3.65	0.00	40.37		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	572,139	65,439	0	637,578
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	193,629	27,815	0	221,444
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The OTAG/MONG Field Program supports the operations and maintenance of the Missouri National Guard readiness centers and associated grounds. The MONG operates 59 readiness centers in 54 locations; the average age of these facilities is in excess of 43 years with 56% being over 40 years of age. These military facilities are state-owned and require recurring funding to support readiness center operations, utilities, building, grounds maintenance and custodial equipment. Adequate Field Support program funding is critical to ensure members of the Missouri National Guard have adequate facilities in which to train, store, and maintain associated military equipment. These facilities are also utilized during state emergency duty as operational staging areas, warming shelters and distribution points for local communities. The facilities are also utilized by the Highway Patrol as driver testing sites. Failure to provide adequate operational support will ultimately result in a loss of federal funding and resources.

3. PROGRAM LISTING (list programs included in this core funding)

Field Support Program includes: Army National Guard readiness center operations

CORE DECISION ITEM

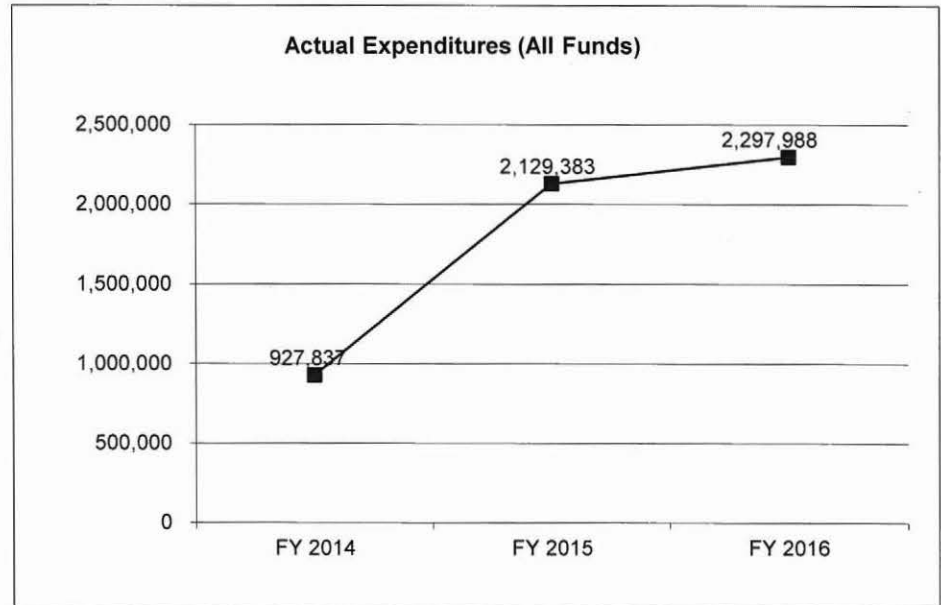
Department of Public Safety
Division: Office of the Adjutant General/Missouri National Guard
Core: Field Support

Budget Unit 85420C

HB Section 8.265

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	1,055,591	2,491,614	2,495,881	2,650,786
Less Reverted (All Funds)	(25,776)	(63,086)	(68,928)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,029,815	2,428,528	2,426,953	N/A
Actual Expenditures (All Funds)	927,837	2,129,383	2,297,988	N/A
Unexpended (All Funds)	101,978	299,145	128,965	N/A
Unexpended, by Fund:				
General Revenue	1,056	195,591	659	N/A
Federal	100,922	103,554	128,306	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE

A G FIELD SUPPORT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	40.37	709,265	101,887	0	811,152	
	EE	0.00	1,741,217	98,417	0	1,839,634	
	Total	40.37	2,450,482	200,304	0	2,650,786	
DEPARTMENT CORE REQUEST							
	PS	40.37	709,265	101,887	0	811,152	
	EE	0.00	1,741,217	98,417	0	1,839,634	
	Total	40.37	2,450,482	200,304	0	2,650,786	
GOVERNOR'S RECOMMENDED CORE							
	PS	40.37	709,265	101,887	0	811,152	
	EE	0.00	1,741,217	98,417	0	1,839,634	
	Total	40.37	2,450,482	200,304	0	2,650,786	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
A G FIELD SUPPORT									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	673,841	32.02	709,265	36.72	709,265	36.72	709,265	36.72	36.72
ADJUTANT GENERAL-FEDERAL	0	0.00	101,887	3.65	101,887	3.65	101,887	3.65	3.65
TOTAL - PS	673,841	32.02	811,152	40.37	811,152	40.37	811,152	40.37	40.37
EXPENSE & EQUIPMENT									
GENERAL REVENUE	1,554,147	0.00	1,741,217	0.00	1,741,217	0.00	1,741,217	0.00	0.00
ADJUTANT GENERAL-FEDERAL	70,000	0.00	98,417	0.00	98,417	0.00	98,417	0.00	0.00
TOTAL - EE	1,624,147	0.00	1,839,634	0.00	1,839,634	0.00	1,839,634	0.00	0.00
TOTAL	2,297,988	32.02	2,650,786	40.37	2,650,786	40.37	2,650,786	40.37	40.37
GRAND TOTAL	\$2,297,988	32.02	\$2,650,786	40.37	\$2,650,786	40.37	\$2,650,786	40.37	40.37

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 85420C BUDGET UNIT NAME: A G FIELD SUPPORT HOUSE BILL SECTION: 08.280	DEPARTMENT: Public Safety DIVISION: Adjutant General/MONG
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	GOVERNOR'S RECOMMENDATION
1% PS 'and/or' E/E flexibility between GR appropriations. Flexibility allows managers to manage resources and allows funding to be used to support unfunded requirements for the current year. PS funding available for flex are as a result of the lag in hiring positions that have been vacated by current incumbent.	Provided that not more than 25% flexibility is allowed between personal service and expense & equipment, and not more than 25% flexibility is allowed between divisions within the department, and not more than 10% flexibility is allowed to reallocation of personal service and expense & equipment between executive branch departments provided that the total fte for the state does not increase.
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
1% (\$6K) PS and /or EE GR flexibility is requested for FY 2018. Flexibility will be applied as necessary to ensure mission and critical program activities are supported.	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None	None

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G FIELD SUPPORT								
CORE								
SR OFFICE SUPPORT ASSISTANT	5,382	0.20	5,525	0.20	5,525	0.20	5,525	0.20
OFFICE SERVICES ASST	33,180	1.00	33,844	1.00	33,844	1.00	33,844	1.00
ACCOUNT CLERK II	0	0.00	9,267	0.75	9,267	0.75	9,267	0.75
EXECUTIVE I	9,975	0.28	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	37,920	1.76	38,568	2.50	38,568	2.50	38,568	2.50
CUSTODIAL WORKER II	41,790	1.75	74,505	2.73	74,505	2.73	74,505	2.73
CUSTODIAL WORK SPV	6,196	0.24	20,817	1.00	20,817	1.00	20,817	1.00
HOUSEKEEPER I	0	0.00	17,019	0.50	17,019	0.50	17,019	0.50
LABORER II	0	0.00	17,885	0.75	17,885	0.75	17,885	0.75
GROUNDSKEEPER I	101,816	4.13	123,678	4.95	123,678	4.95	123,678	4.95
MAINTENANCE WORKER II	32,555	1.07	49,641	1.79	49,641	1.79	49,641	1.79
BUILDING CONSTRUCTION WKR II	20,166	0.60	35,706	1.00	35,706	1.00	35,706	1.00
PHYSICAL PLANT SUPERVISOR I	14,124	0.37	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	33,909	0.77	44,725	1.00	44,725	1.00	44,725	1.00
JANITOR	336,828	19.85	339,972	22.20	339,972	22.20	339,972	22.20
TOTAL - PS	673,841	32.02	811,152	40.37	811,152	40.37	811,152	40.37
TRAVEL, IN-STATE	12,796	0.00	2,735	0.00	2,735	0.00	2,735	0.00
FUEL & UTILITIES	1,008,575	0.00	1,312,756	0.00	1,312,756	0.00	1,312,756	0.00
SUPPLIES	112,917	0.00	121,250	0.00	121,250	0.00	121,250	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	2,400	0.00	2,400	0.00	2,400	0.00
COMMUNICATION SERV & SUPP	35	0.00	2,700	0.00	2,700	0.00	2,700	0.00
PROFESSIONAL SERVICES	18,867	0.00	11,800	0.00	11,800	0.00	11,800	0.00
HOUSEKEEPING & JANITORIAL SERV	120,383	0.00	213,603	0.00	213,603	0.00	213,603	0.00
M&R SERVICES	27,469	0.00	19,000	0.00	19,000	0.00	19,000	0.00
COMPUTER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MOTORIZED EQUIPMENT	95,217	0.00	100,000	0.00	100,000	0.00	100,000	0.00
OFFICE EQUIPMENT	0	0.00	2,890	0.00	2,890	0.00	2,890	0.00
OTHER EQUIPMENT	173,524	0.00	29,500	0.00	29,500	0.00	29,500	0.00
PROPERTY & IMPROVEMENTS	50,900	0.00	18,000	0.00	18,000	0.00	18,000	0.00
BUILDING LEASE PAYMENTS	2,419	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	410	0.00	1,000	0.00	1,000	0.00	1,000	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G FIELD SUPPORT								
CORE								
MISCELLANEOUS EXPENSES	635	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	1,624,147	0.00	1,839,634	0.00	1,839,634	0.00	1,839,634	0.00
GRAND TOTAL	\$2,297,988	32.02	\$2,650,786	40.37	\$2,650,786	40.37	\$2,650,786	40.37
GENERAL REVENUE	\$2,227,988	32.02	\$2,450,482	36.72	\$2,450,482	36.72	\$2,450,482	36.72
FEDERAL FUNDS	\$70,000	0.00	\$200,304	3.65	\$200,304	3.65	\$200,304	3.65
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Public Safety/Office of the Adjutant General

HB Section(s): 8.265

Program Name: Field Support

Program is found in the following core budget(s): Field Support OTAG/MONG - DPS

1. What does this program do?

The Field Support program supports the operation and maintenance of 59 readiness centers in 54 locations across Missouri. Adequate state support is necessary to ensure that equipment and personnel assigned to these facilities are available for service when called upon by the state and/or federal governments. Field core program funding provides operational and maintenance support (i.e. cleaning supplies, facility maintenance, grounds keeping, trash service, janitorial service, etc) for Missouri National Guard readiness centers, maintenance facility and training sites.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Office of the Adjutant General and the Missouri National Guard is organized under the State Constitution in accordance with directives promulgated by the federal military department, pursuant to section 41.010, RSMo. Section 46 of Article III of the Missouri constitution established the responsibility of the legislature to maintain an adequate militia.

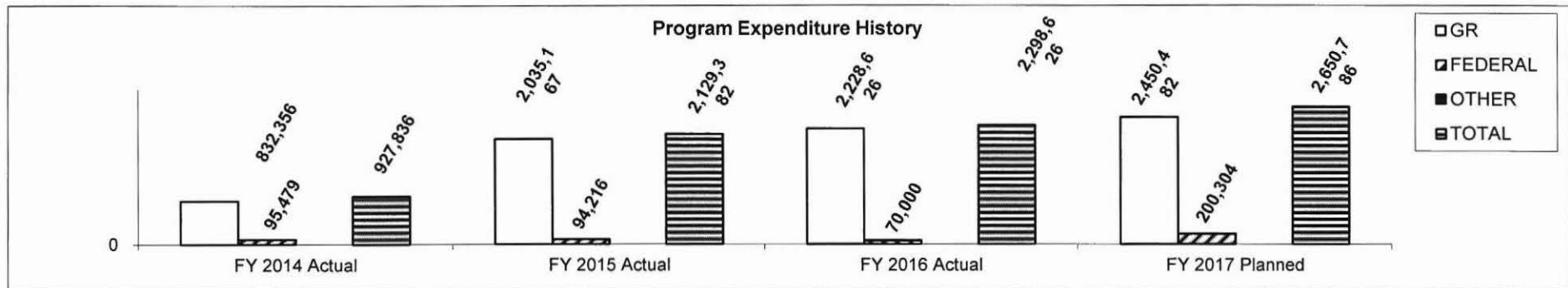
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Not Applicable

PROGRAM DESCRIPTION

Department of Public Safety/Office of the Adjutant General

HB Section(s): 8.265

Program Name: Field Support

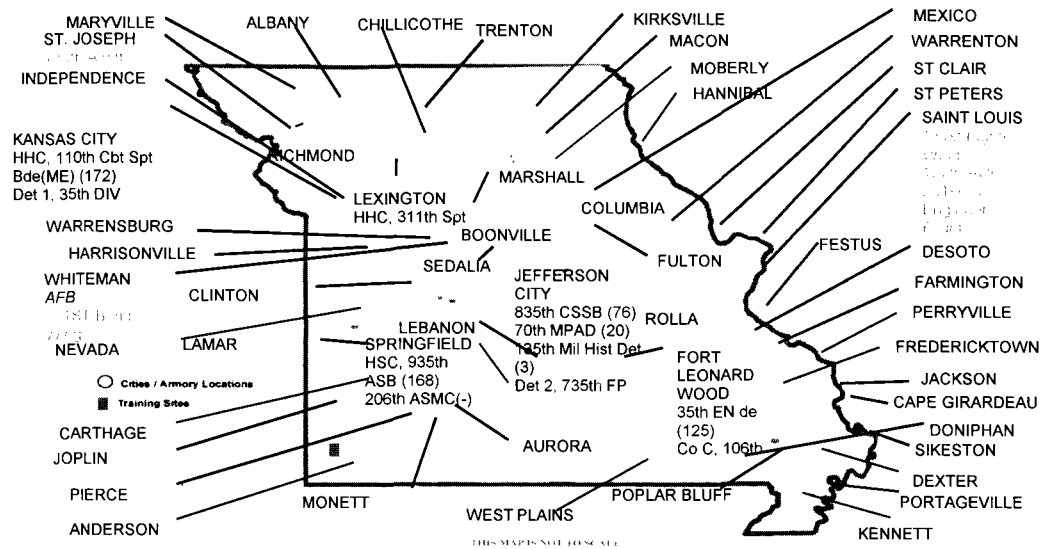
Program is found in the following core budget(s): Field Support OTAG/MONG - DPS

7a. Provide an effectiveness measure.

- *Due to the number of SED requirements and overseas deployments there has been a significant increase in the use of all National Guard facilities.
- *Increased use by soldiers and airmen, as well as visitors and family support organizations, has stressed our maintenance capability.
- *We have also added new organizational structure to the state which results in several units using the same armory.

7b. Provide an efficiency measure.

Missouri National Guard Communities	54
Missouri National Guard Armories	59
Missouri National Guard Air Bases	3
Average age of Missouri National Guard Armories exceeds 40 years	

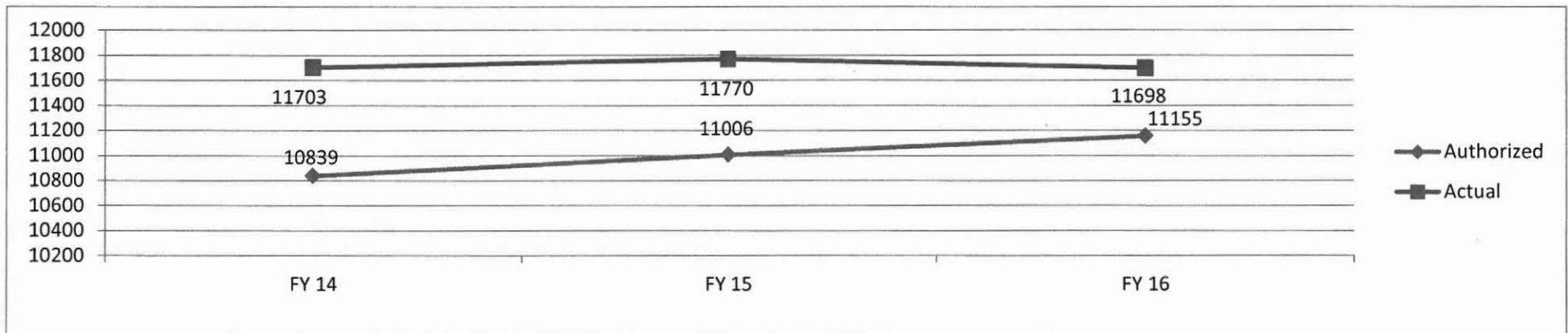


PROGRAM DESCRIPTION

Department of Public Safety/Office of the Adjutant General
 Program Name: Field Support
 Program is found in the following core budget(s): Field Support OTAG/MONG - DPS

HB Section(s): 8.265

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

- *The appearance and condition of the facilities are a direct reflection of the organization and State.
- *Citizens know that when we look and act professional, we will represent them in a professional manner.
- *Recruiting success have resulted in increased personnel and new units.
- *Each soldier increases the amount of Federal funds that come to the state.

CORE DECISION ITEM

Department of Public Safety	Budget Unit 85430C
Division: Office of the Adjutant General/Missouri National Guard	
Core: Armory Rentals	HB Section 8.270

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request					FY 2018 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	25,000	25,000		PSD	0	0	25,000	25,000	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	25,000	25,000		Total	0	0	25,000	25,000	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
Other Funds:	National Guard Armory Rentals #0530					Other Funds:	National Guard Armory Rentals #0530				

2. CORE DESCRIPTION

Chapter 41.210 RSMo, authorized the Adjutant General to rent MONG facilities and retain fees collected in a revolving fund. Monies collected are to be used to offset the additional operating costs incurred resulting from nonmilitary use (Armory rental). Rental monies can be expended up to the amount of fees collected and on deposit in the state treasury.

3. PROGRAM LISTING (list programs included in this core funding)

Armory Rental Revolving Fund

CORE DECISION ITEM

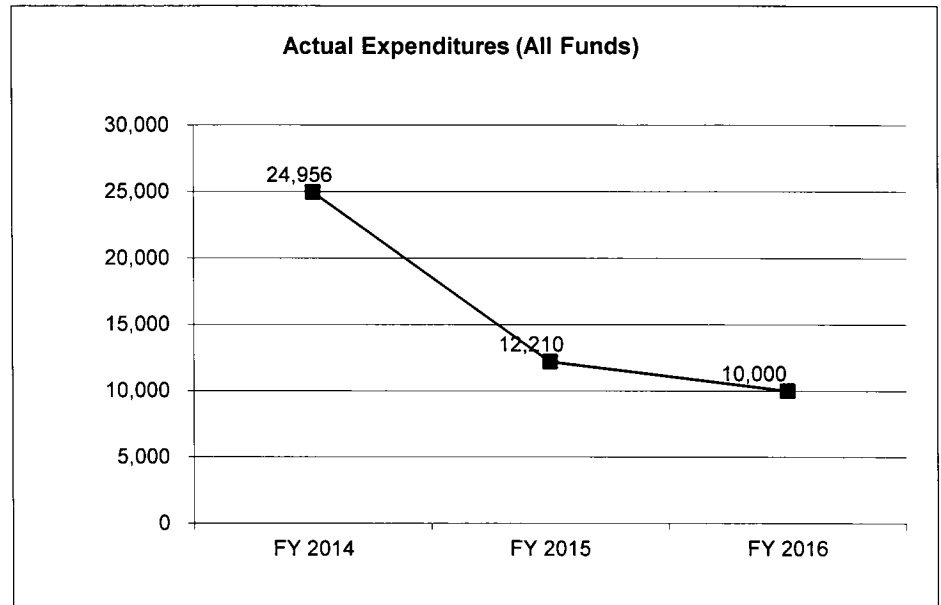
Department of Public Safety
Division: Office of the Adjutant General/Missouri National Guard
Core: Armory Rentals

Budget Unit 85430C

HB Section 8.270

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	25,000	25,000	25,000	25,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	25,000	25,000	25,000	N/A
Actual Expenditures (All Funds)	24,956	12,210	10,000	N/A
Unexpended (All Funds)	44	12,790	15,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	44	12,790	15,000	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE

A G ARMORY RENTALS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	25,000	25,000	
	Total	0.00	0	0	25,000	25,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	25,000	25,000	
	Total	0.00	0	0	25,000	25,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	25,000	25,000	
	Total	0.00	0	0	25,000	25,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G ARMORY RENTALS								
CORE								
EXPENSE & EQUIPMENT								
ADJUTANT GENERAL REVOLVING	10,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL - EE	10,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL	10,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
GRAND TOTAL	\$10,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G ARMORY RENTALS								
CORE								
PROFESSIONAL SERVICES	10,000	0.00	11,500	0.00	11,500	0.00	11,500	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	13,500	0.00	13,500	0.00	13,500	0.00
TOTAL - EE	10,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
GRAND TOTAL	\$10,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$10,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00

PROGRAM DESCRIPTION

Department of Public Safety/Office of the Adjutant General	HB Section(s): 8.27
Program Name: Armory Rentals	
Program is found in the following core budget(s): Armory Rental - OTAG/MONG - DPS	

1. What does this program do?

This core program allows armory rental fees collected by the Guard to be utilized to pay armory trash service, pest control and other related armory operating expenses which are increased as a result of nonmilitary armory usage. Decision item approval ensures that state monies appropriated to the Office of the Adjutant General to support Missouri military Forces Programs are utilized for the purpose intended and not used to subsidize nonmilitary activities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 41.210 authorizes the Adjutant General to rent National Guard armories to the public and utilize funds collected to support the Missouri National Guard armory operations.

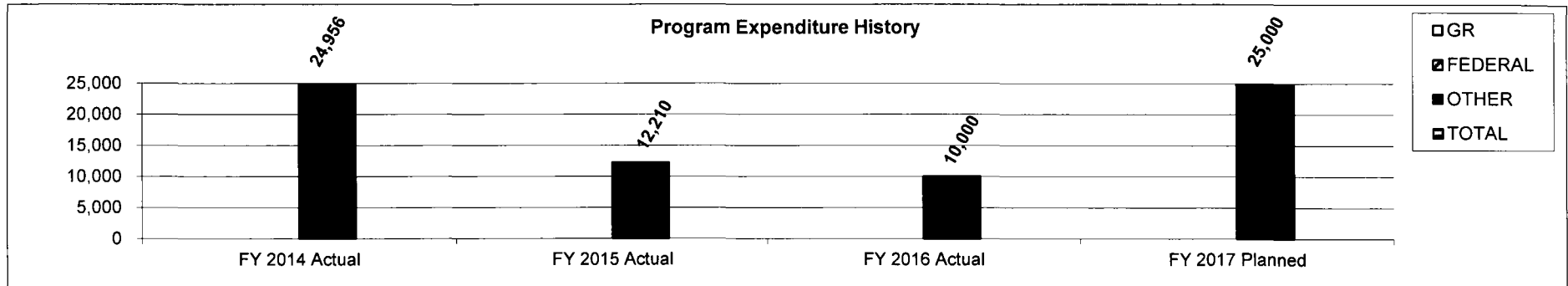
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Public Safety/Office of the Adjutant General	HB Section(s): 8.27
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Program Name: Armory Rentals

Program is found in the following core budget(s): Armory Rental - OTAG/MONG - DPS

6. What are the sources of the "Other " funds?

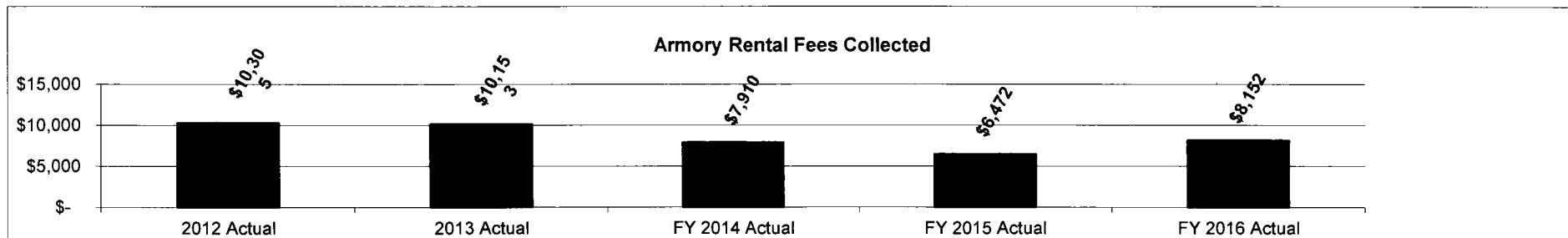
National Guard Armory Rentals

7a. Provide an effectiveness measure.

- * After 9-11, security was enhanced which resulted in reduced armory rentals.
- * The increased use of armories, has now reminded citizens of the availability of armories.
- * By providing a cost free location for family support and veteran organization not only does this help the local citizens, but aids in recruiting.
- * Rental fees are held at a minimum. Charity type rentals are charged a daily operational fee. Public (wedding reception) type rentals are charged a Fair Market rental fee.

7b. Provide an efficiency measure.

These rentals allow cost effective use while reimbursing the state for incremental costs.



7c. Provide the number of clients/individuals served, if applicable.

Missouri National Guard Communities	54
Missouri National Guard Readiness Centers	59
Missouri National Guard Air Bases	3

Average age of Missouri National Guard Armories exceeds 40 years

7d. Provide a customer satisfaction measure, if available.

PROGRAM DESCRIPTION

Department of Public Safety/Office of the Adjutant General	HB Section(s): 8.27
Program Name: Armory Rentals	
Program is found in the following core budget(s): Armory Rental - OTAG/MONG - DPS	
Not applicable	

CORE DECISION ITEM

Department of Public Safety
Division: Office of the Adjutant General/Missouri National Guard
Core: Missouri Military Family Relief Fund

Budget Unit 85434C

HB Section 8.275

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request				E
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	10,000	10,000	
PSD	0	0	140,000	140,000	
TRF	0	0	0	0	
Total	0	0	150,000	150,000	

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri Military Family Relief Fund #0719

	FY 2018 Governor's Recommendation				E
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	10,000	10,000	
PSD	0	0	140,000	140,000	
TRF	0	0	0	0	
Total	0	0	150,000	150,000	

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri Military Family Relief Fund #0719

2. CORE DESCRIPTION

In 2005, HB 437 was signed into law by the Governor. This legislation (RSMo 41.216-41.218) established the Missouri Military Family Relief Fund (#0719). Legislation authorizes the Adjutant General to make grants and provide other financial assistance or services to families of persons who are members of the Missouri National Guard or Missouri Residents who are members of the Reserve Forces of the United States. Family Relief payments and services are based on financial need.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Military Family Relief Fund Program

CORE DECISION ITEM

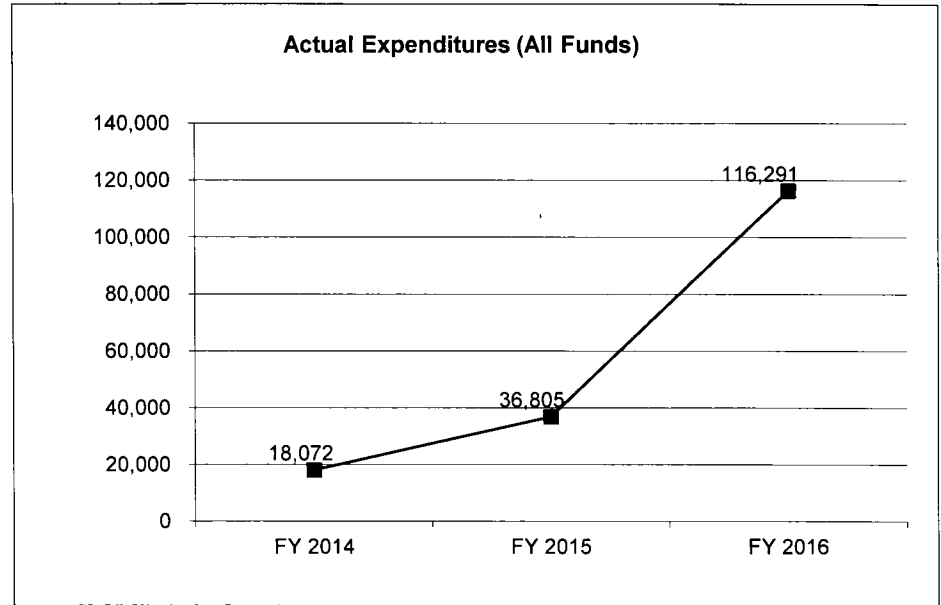
Department of Public Safety
Division: Office of the Adjutant General/Missouri National Guard
Core: Missouri Military Family Relief Fund

Budget Unit 85434C

HB Section 8.275

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	150,000	150,000	150,000	150,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	150,000	150,000	150,000	N/A
Actual Expenditures (All Funds)	18,072	36,805	116,291	N/A
Unexpended (All Funds)	131,928	113,195	33,709	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	131,928	113,195	33,709	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE

MO MILITARY FAMILY RELIEF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	10,000	10,000	
	PD	0.00	0	0	140,000	140,000	
	Total	0.00	0	0	150,000	150,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	10,000	10,000	
	PD	0.00	0	0	140,000	140,000	
	Total	0.00	0	0	150,000	150,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	10,000	10,000	
	PD	0.00	0	0	140,000	140,000	
	Total	0.00	0	0	150,000	150,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO MILITARY FAMILY RELIEF								
CORE								
EXPENSE & EQUIPMENT								
MISSOURI MILITARY FAMILY RELIE	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - EE	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
PROGRAM-SPECIFIC								
MISSOURI MILITARY FAMILY RELIE	116,291	0.00	140,000	0.00	140,000	0.00	140,000	0.00
TOTAL - PD	116,291	0.00	140,000	0.00	140,000	0.00	140,000	0.00
TOTAL	116,291	0.00	150,000	0.00	150,000	0.00	150,000	0.00
GRAND TOTAL	\$116,291	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO MILITARY FAMILY RELIEF								
CORE								
SUPPLIES	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROFESSIONAL SERVICES	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
PROGRAM DISTRIBUTIONS	116,291	0.00	140,000	0.00	140,000	0.00	140,000	0.00
TOTAL - PD	116,291	0.00	140,000	0.00	140,000	0.00	140,000	0.00
GRAND TOTAL	\$116,291	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$116,291	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00

PROGRAM DESCRIPTION

Department of Public Safety/Office of the Adjutant General _____

HB Section(s): 8.275

Program Name: Missouri Military Family Relief Fund

Program is found in the following core budget(s): Missouri Military Family Relief Fund OTAG/MONG-DPS

1. What does this program do?

The Missouri Military Family Relief Program was created in 2005 by HB 437. This law authorizes the Adjutant General to award, subject to appropriations and the amount of donations received, grants to families of persons who are members of the Missouri National Guard or Missouri residents who are members of the Reserves of the Armed Forces of the United States who are in financial need. This program is fully funded by donations, state income tax refunds and related charitable activities. Actual expenditures in support of this program are subject to the amount of contributions on hand and on deposit in the State treasury.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 41.216 through 41.218 authorizes the Missouri Military Family Relief Program

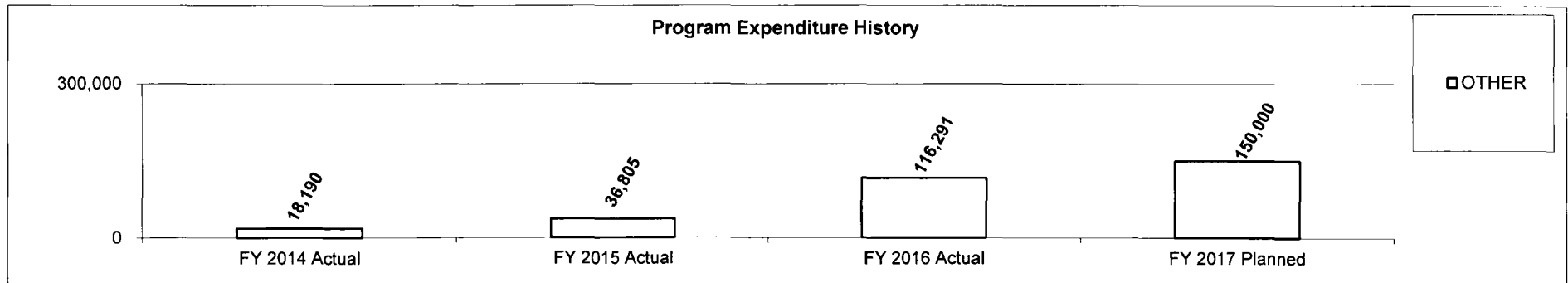
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

PROGRAM DESCRIPTION

Department of Public Safety/Office of the Adjutant General						HB Section(s): 8.275																																																																																																																											
Program Name: Missouri Military Family Relief Fund																																																																																																																																	
Program is found in the following core budget(s): Missouri Military Family Relief Fund OTAG/MONG-DPS																																																																																																																																	
Missouri Family Relief Fund # 0719-Donations and contributions received from citizens and corporations and state income tax refund check off																																																																																																																																	
<p>7a. Provide an effectiveness measure.</p> <p>-Military National Guard member and Reservist soldier and family support.</p> <p>-Job satisfaction and improved morale</p> <p>7b. Provide an efficiency measure.</p> <p>* Grants to be distributed in accordance with Code of State Regulations and Missouri National Guard Regulation</p> <table border="1"> <thead> <tr> <th>Major Collections</th> <th>FY 2008</th> <th>FY 2009</th> <th>FY 2010</th> <th>FY2011</th> <th>FY2012</th> <th>FY 2013</th> <th>FY 2014</th> <th>FY 2015</th> <th>FY 2016</th> </tr> </thead> <tbody> <tr> <td>BNSF Foundation</td> <td></td> <td></td> <td>\$10,000</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Power of 11 cents</td> <td>\$17,288</td> <td>\$21,904</td> <td>\$25,512</td> <td>\$7,854</td> <td>\$2,342</td> <td>\$ 750</td> <td></td> <td>\$ 722</td> <td>\$ 989.59</td> </tr> <tr> <td>Snapple/Dr Pepper</td> <td>\$34,000</td> <td>\$28,237</td> <td>\$24,239</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Tax Check off</td> <td>\$72,434</td> <td>\$95,041</td> <td>\$64,807</td> <td>\$55,540</td> <td>\$54,757</td> <td>\$ 37,297</td> <td>\$ 37,313</td> <td>\$ 16,910</td> <td>\$ 47,228.46</td> </tr> <tr> <td>TRI West Healthcare</td> <td></td> <td></td> <td>\$10,000</td> <td>\$10,000</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>MO Charitable Campaign</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$ 2,475</td> <td>\$ 2,972</td> <td>\$ 2,900.72</td> </tr> <tr> <td>Org Donations</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$ 1,259</td> <td>\$ 10,713</td> <td></td> </tr> <tr> <td>Personal Donations</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$ 3,595</td> <td>\$ 460</td> <td>\$ 1,558.48</td> </tr> <tr> <td>Total</td> <td>\$ 123,722</td> <td>\$ 145,182</td> <td>\$ 134,558</td> <td>\$73,394</td> <td>\$ 57,099</td> <td>\$ 38,047</td> <td>\$ 44,642</td> <td>\$ 31,776</td> <td>\$ 52,677.25</td> </tr> </tbody> </table> <p>7c. Provide the number of clients/individuals served, if applicable.</p> <p>* Program is available to support the emergency needs of approximately 11,000 National Guard members and their families and an undetermined number of Missouri Reservists and their families.</p> <table border="1"> <thead> <tr> <th>Missouri Military Family Relief Fund</th> <th>FY 2008</th> <th>FY 2009</th> <th>FY 2010</th> <th>FY 2011</th> <th>FY 2012</th> <th>FY 2013</th> <th>FY 2014</th> <th>FY 2015</th> <th>FY 2016</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>										Major Collections	FY 2008	FY 2009	FY 2010	FY2011	FY2012	FY 2013	FY 2014	FY 2015	FY 2016	BNSF Foundation			\$10,000							Power of 11 cents	\$17,288	\$21,904	\$25,512	\$7,854	\$2,342	\$ 750		\$ 722	\$ 989.59	Snapple/Dr Pepper	\$34,000	\$28,237	\$24,239							Tax Check off	\$72,434	\$95,041	\$64,807	\$55,540	\$54,757	\$ 37,297	\$ 37,313	\$ 16,910	\$ 47,228.46	TRI West Healthcare			\$10,000	\$10,000						MO Charitable Campaign							\$ 2,475	\$ 2,972	\$ 2,900.72	Org Donations							\$ 1,259	\$ 10,713		Personal Donations							\$ 3,595	\$ 460	\$ 1,558.48	Total	\$ 123,722	\$ 145,182	\$ 134,558	\$73,394	\$ 57,099	\$ 38,047	\$ 44,642	\$ 31,776	\$ 52,677.25	Missouri Military Family Relief Fund	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016										
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Missouri Military Family Relief Fund	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016																																																																																																																								

PROGRAM DESCRIPTION

Department of Public Safety/Office of the Adjutant General						HB Section(s): 8.275			
Program Name: Missouri Military Family Relief Fund									
Program is found in the following core budget(s): Missouri Military Family Relief Fund OTAG/MONG-DPS									
# of Families helped	95	60	42	18	9	14	7	18	45
\$ amount awarded	\$ 207,500	\$120,540	\$94,340	\$46,802	\$24,706	\$ 40,621	\$ 18,072	\$ 45,993	\$ 116,291
Since its creation the Missouri Military Family Relief Fund has assisted 286 military members and their families by providing \$714,865 in emergency financial assistance.									

CORE DECISION ITEM

Department of Public Safety					Budget Unit <u>85435C</u>				
Division: Office of the Adjutant General/Missouri National Guard					HB Section <u>08.280</u>				
Core: AG Training Site Revolving									

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	328,860	328,860	
PSD	0	0	1,140	1,140	
TRF	0		0	0	
Total	0	0	330,000	330,000	

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2018 Governor's Recommendation				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	328,860	328,860	
PSD	0	0	1,140	1,140	
TRF	0	0	0	0	
Total	0	0	330,000	330,000	

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Receipts from the operation of the ISTS dining facility and billeting operations--Training Site Fund

Other Funds: Receipts from the operation fo the ISTS dining facility and billeting operations-Training Site Fund

2. CORE DESCRIPTION

The Missouri National Guard operates several training sites across Missouri, including the Ike Skelton Training Site (ISTS), which houses the Office of the Adjutant General, SEMA, and MIAC and is located 8 miles east of Jefferson City. Approximately 600 FTE are stationed at ISTS and Camp Clark training sites where military and general public employee training is conducted. The MONG Training Site Fund authorized in RSMo 41.212 allows the OTAG to charge for services provided at the training sites and to retain monies collected in the Training Site Revolving fund to use as an offset to the cost of service.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri National Guard Training Site Revolving Fund

CORE DECISION ITEM

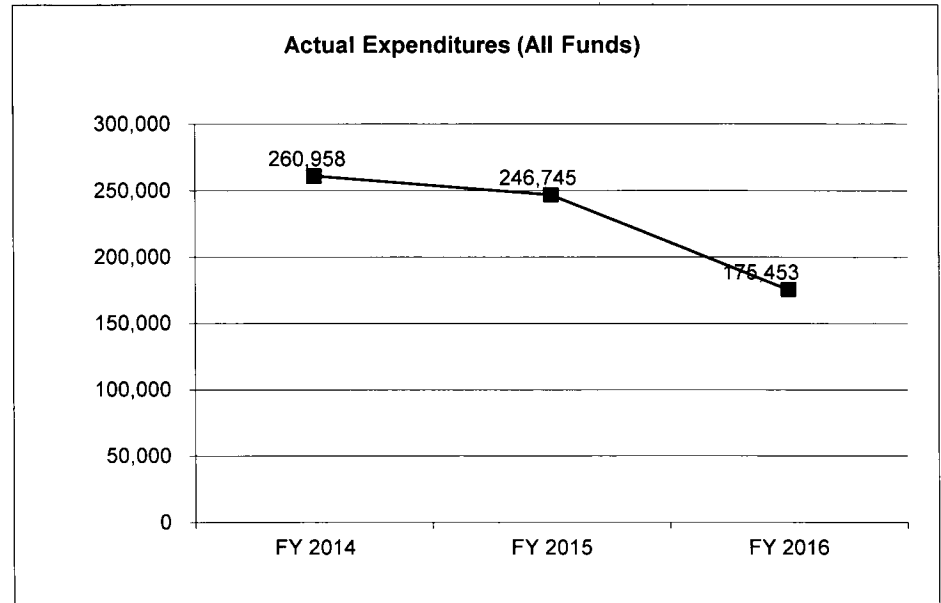
Department of Public Safety
Division: Office of the Adjutant General/Missouri National Guard
Core: AG Training Site Revolving

Budget Unit 85435C

HB Section 08.280

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	330,000	330,000	330,000	330,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	330,000	330,000	330,000	N/A
Actual Expenditures (All Funds)	260,958	246,745	175,453	N/A
Unexpended (All Funds)	69,042	83,255	154,547	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	69,042	83,255	154,547	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE

A G TRAINING SITE REVOLVING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	328,860	328,860	
	PD	0.00	0	0	1,140	1,140	
	Total	0.00	0	0	330,000	330,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	328,860	328,860	
	PD	0.00	0	0	1,140	1,140	
	Total	0.00	0	0	330,000	330,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	328,860	328,860	
	PD	0.00	0	0	1,140	1,140	
	Total	0.00	0	0	330,000	330,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G TRAINING SITE REVOLVING								
CORE								
EXPENSE & EQUIPMENT								
MO NAT'L GUARD TRAINING SITE	175,453	0.00	328,860	0.00	328,860	0.00	328,860	0.00
TOTAL - EE	175,453	0.00	328,860	0.00	328,860	0.00	328,860	0.00
PROGRAM-SPECIFIC								
MO NAT'L GUARD TRAINING SITE	0	0.00	1,140	0.00	1,140	0.00	1,140	0.00
TOTAL - PD	0	0.00	1,140	0.00	1,140	0.00	1,140	0.00
TOTAL	175,453	0.00	330,000	0.00	330,000	0.00	330,000	0.00
GRAND TOTAL	\$175,453	0.00	\$330,000	0.00	\$330,000	0.00	\$330,000	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G TRAINING SITE REVOLVING								
CORE								
SUPPLIES	152,567	0.00	280,115	0.00	280,115	0.00	280,115	0.00
COMMUNICATION SERV & SUPP	2,491	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL SERVICES	5,636	0.00	6,500	0.00	6,500	0.00	6,500	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	2,900	0.00	2,900	0.00	2,900	0.00
M&R SERVICES	2,171	0.00	3,475	0.00	3,475	0.00	3,475	0.00
OTHER EQUIPMENT	0	0.00	8,650	0.00	8,650	0.00	8,650	0.00
MISCELLANEOUS EXPENSES	12,588	0.00	25,220	0.00	25,220	0.00	25,220	0.00
TOTAL - EE	175,453	0.00	328,860	0.00	328,860	0.00	328,860	0.00
REFUNDS	0	0.00	1,140	0.00	1,140	0.00	1,140	0.00
TOTAL - PD	0	0.00	1,140	0.00	1,140	0.00	1,140	0.00
GRAND TOTAL	\$175,453	0.00	\$330,000	0.00	\$330,000	0.00	\$330,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$175,453	0.00	\$330,000	0.00	\$330,000	0.00	\$330,000	0.00

PROGRAM DESCRIPTION

Department of Public Safety/Office of the Adjutant General

HB Section(s): 8.280

Program Name: AG Training Site Revolving

Program is found in the following core budget(s): AG Training Site Revolving

1. What does this program do?

The Office of the Adjutant General/HQ Missouri National Guard is located at ISTS. Due to the geographical location and the mission of the Missouri National Guard, it is necessary to provide billeting and food service. This not only benefits the full-time workforce of the Missouri National Guard, but also the students and other government agencies which attend courses and training at the site. The dining and billeting facilities are fully operational during State Emergency Duty to support all emergency personnel assigned to ISTS (Missouri National Guard Army/Air, SEMA, MIAC, and other local and state officials). In addition to training National Guard members and employees, SEMA, MIAC, Department of Public Safety, Department of Corrections and other government agencies utilize the site and its facilities on a regular basis.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article III, Section 46, Constitution of Missouri establishes the responsibility of the Legislature to maintain an adequate militia. Chapter 41, RSMo, identifies the Missouri National Guard as the state's militia and defines missions. The Missouri National Guard Training Site Fund is authorized in RSMo 41.212

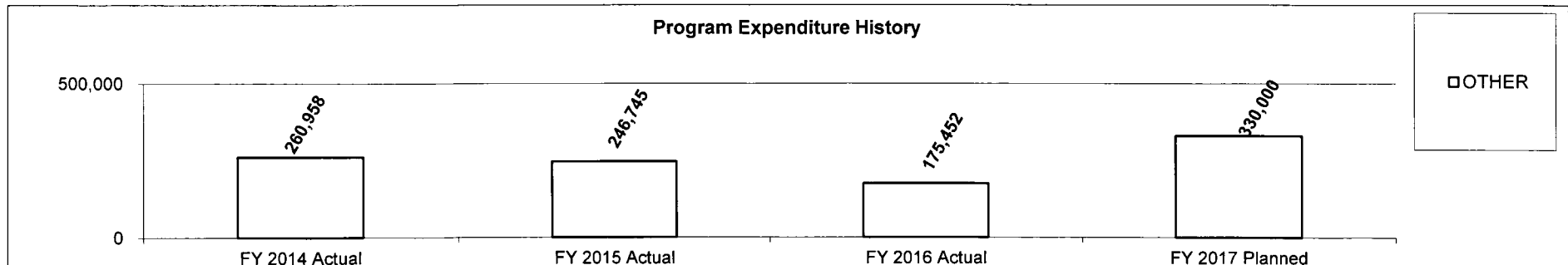
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Public Safety/Office of the Adjutant General Program Name: AG Training Site Revolving Program is found in the following core budget(s): AG Training Site Revolving	HB Section(s): 8.280																											
<p>6. What are the sources of the "Other " funds? National Guard Training Site Fund #0269</p>																												
<p>7a. Provide an effectiveness measure. * The National Guard has transitioned from a "Strategic" force to an "Operational" force.</p>																												
<p>7b. Provide an efficiency measure. * Training facilities are Federally supported and therefore bring revenue to the State. * Saves on transportation cost to travel to active military sites for training.</p>																												
<u>Training Site Fees Collected</u>																												
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">TRAINING SITE</th> <th style="text-align: right;"><u>2009</u></th> <th style="text-align: right;"><u>2010</u></th> <th style="text-align: right;"><u>2011</u></th> <th style="text-align: right;"><u>2012</u></th> <th style="text-align: right;"><u>2013</u></th> <th style="text-align: right;"><u>2014</u></th> <th style="text-align: right;"><u>2015</u></th> <th style="text-align: right;"><u>2016</u></th> </tr> </thead> <tbody> <tr> <td>Cafeteria Cash Received</td> <td style="text-align: right;">\$ 325,294</td> <td style="text-align: right;">\$ 309,681</td> <td style="text-align: right;">\$ 239,845</td> <td style="text-align: right;">\$ 216,062</td> <td style="text-align: right;">\$ 253,087</td> <td style="text-align: right;">\$ 242,253</td> <td style="text-align: right;">\$ 233,388</td> <td style="text-align: right;">\$ 190,975</td> </tr> <tr> <td>Billeting Cash Received</td> <td style="text-align: right;">\$ 48,168</td> <td style="text-align: right;">\$ 47,439</td> <td style="text-align: right;">\$ 47,919</td> <td style="text-align: right;">\$ 28,665</td> <td style="text-align: right;">\$ 19,025</td> <td style="text-align: right;">\$ 20,142</td> <td style="text-align: right;">\$ 22,902</td> <td style="text-align: right;">\$ 16,483</td> </tr> </tbody> </table>		TRAINING SITE	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	Cafeteria Cash Received	\$ 325,294	\$ 309,681	\$ 239,845	\$ 216,062	\$ 253,087	\$ 242,253	\$ 233,388	\$ 190,975	Billeting Cash Received	\$ 48,168	\$ 47,439	\$ 47,919	\$ 28,665	\$ 19,025	\$ 20,142	\$ 22,902	\$ 16,483
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<p>7c. Provide the number of clients/individuals served, if applicable. Approximately 150 people are served in the Cafeteria daily</p>																												
<p>7d. Provide a customer satisfaction measure, if available. Not Applicable</p>																												

CORE DECISION ITEM

Department of Public Safety	Budget Unit 85442C
Division: Office of the Adjutant General/Missouri National Guard	
Core: Contract Services	HB Section 8.285

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request					FY 2018 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	442,317	10,693,889	20,474	11,156,680		PS	442,317	10,693,889	20,474	11,156,680	
EE	19,773	12,501,556	673,925	13,195,254	E-FED	EE	19,773	12,501,556	673,925	13,195,254	E-FED
PSD	0	2,167,561	0	2,167,561	E-Refunds	PSD	0	2,167,561	0	2,167,561	E-Refunds
TRF	0	865,561	0	865,561		TRF	0	0	0	0	
Total	462,090	26,228,567	694,399	27,385,056		Total	462,090	25,363,006	694,399	26,519,495	
E-E&E/Refunds						E-E&E/Refunds					
FTE	12.16	314.72	0.92	327.80		FTE	12.16	314.72	0.92	327.80	

Est. Fringe	246,098	6,163,565	15,073	6,424,736
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	246,098	6,163,565	15,073	6,424,736
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to Mo DOT, Highway Patrol, and Conservation.

Other Funds: Missouri National Guard Training Site #0269, Missouri National Guard Trust Fund

Other Funds: Missouri National Guard Training Site #0269, Missouri National Guard Trust Fund #0900

2. CORE DESCRIPTION

The Office of the Adjutant General Contract Service Core Program, through cooperative funding agreements with the Federal Government, National Guard Bureau (Washington, D.C.), provides funding necessary for the operation of Army and Air National Guard Facilities and activities to include: facility minor maintenance and repair, military training, equipment maintenance, telecommunication, automated target ranges, facility security, fire protection, electronic security, environmental and aviation repair. The various federal/state agreements included in the program are supported with 75% and 100% federal funding. The core general revenue and other portions included in this item requests funding necessary for the 25% state match required to support Missouri's share of the cost of these agreements.

The Fiscal Year 2018 Contract Service Program core request will support expense and equipment requirements that are necessary to maintain the operation of the Missouri National Guard Federal/State agreement activities and the salaries of 327.80 FTE (Note: although these employees are classified as state employees, only 12.16 of these FTE are paid from state general revenue funds with the wages and benefits for 314.72 FTE paid from federal funds and .92 FTE paid from the MONG Training Site Fund.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Army and Air National Guard Federal/State Agreement Matching

CORE DECISION ITEM

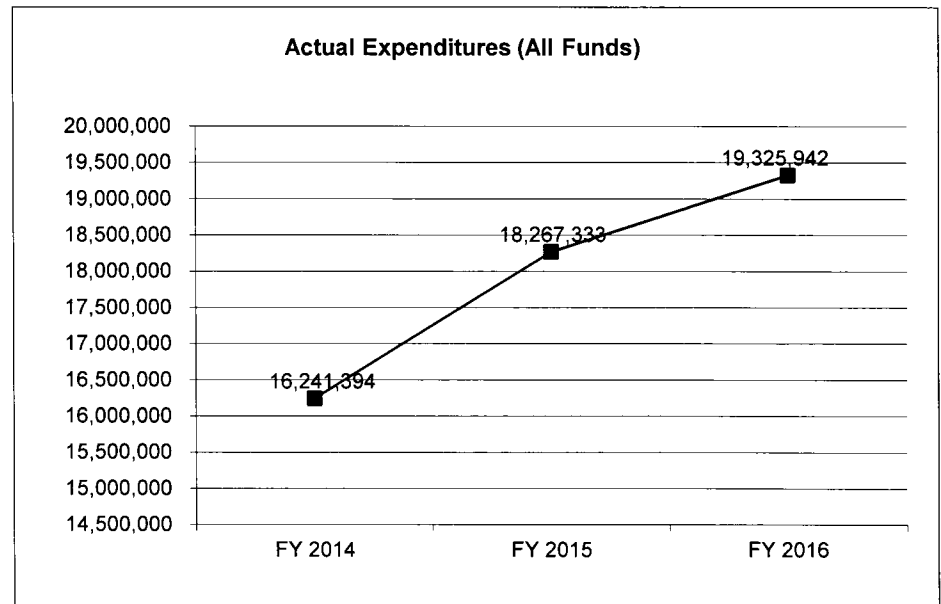
Department of Public Safety
Division: Office of the Adjutant General/Missouri National Guard
Core: Contract Services

Budget Unit 85442C

HB Section 8.285

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	23,695,198	27,323,903	29,261,515	26,519,495
Less Reverted (All Funds)	(13,385)	(13,533)	(13,602)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	23,681,813	27,310,370	29,247,913	N/A
Actual Expenditures (All Funds)	16,241,394	18,267,333	19,325,942	N/A
Unexpended (All Funds)	7,440,419	9,043,037	9,921,971	N/A
Unexpended, by Fund:				
General Revenue	305	2,090	136	N/A
Federal	7,419,305	8,828,274	9,722,330	N/A
Other	20,809	212,673	199,505	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Would like to request the "E" be authorized for E&E federal spending authority.

CORE RECONCILIATION DETAIL

STATE

CONTRACT SERVICES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	327.80	442,317	10,693,889	20,474	11,156,680	
	EE	0.00	19,773	12,501,556	673,925	13,195,254	
	PD	0.00	0	2,167,561	0	2,167,561	
	Total	327.80	462,090	25,363,006	694,399	26,519,495	
DEPARTMENT CORE REQUEST							
	PS	327.80	442,317	10,693,889	20,474	11,156,680	
	EE	0.00	19,773	12,501,556	673,925	13,195,254	
	PD	0.00	0	2,167,561	0	2,167,561	
	Total	327.80	462,090	25,363,006	694,399	26,519,495	
GOVERNOR'S RECOMMENDED CORE							
	PS	327.80	442,317	10,693,889	20,474	11,156,680	
	EE	0.00	19,773	12,501,556	673,925	13,195,254	
	PD	0.00	0	2,167,561	0	2,167,561	
	Total	327.80	462,090	25,363,006	694,399	26,519,495	

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONTRACT SERVICES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	420,497	12.08	442,317	12.16	442,317	12.16	442,317	12.16
ADJUTANT GENERAL-FEDERAL	8,756,870	253.26	10,693,889	314.72	10,693,889	314.72	10,693,889	314.72
MO NAT'L GUARD TRAINING SITE	0	0.00	20,474	0.92	20,474	0.92	20,474	0.92
TOTAL - PS	9,177,367	265.34	11,156,680	327.80	11,156,680	327.80	11,156,680	327.80
EXPENSE & EQUIPMENT								
GENERAL REVENUE	19,180	0.00	19,773	0.00	19,773	0.00	19,773	0.00
ADJUTANT GENERAL-FEDERAL	9,338,389	0.00	12,501,556	0.00	12,501,556	0.00	12,501,556	0.00
NATIONAL GUARD TRUST	494,492	0.00	673,925	0.00	673,925	0.00	673,925	0.00
TOTAL - EE	9,852,061	0.00	13,195,254	0.00	13,195,254	0.00	13,195,254	0.00
PROGRAM-SPECIFIC								
ADJUTANT GENERAL-FEDERAL	296,514	0.00	2,167,561	0.00	2,167,561	0.00	2,167,561	0.00
TOTAL - PD	296,514	0.00	2,167,561	0.00	2,167,561	0.00	2,167,561	0.00
TOTAL	19,325,942	265.34	26,519,495	327.80	26,519,495	327.80	26,519,495	327.80
GRAND TOTAL	\$19,325,942	265.34	\$26,519,495	327.80	\$26,519,495	327.80	\$26,519,495	327.80

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 85442C BUDGET UNIT NAME: CONTRACT SERVICES HOUSE BILL SECTION: 08.300	DEPARTMENT: Public Safety DIVISION: Adjutant General/MONG
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR'S RECOMMENDATION
<p>1% "and/or" Flexibility for PS and EE GR is requested to allow for the most efficient use of state funding allocated to support the federal/state agreements. Without the spending authority, federal year-end funding may be lost to Missouri and made available to other states with the ability to execute promptly. The OTAG/MONG operates numerous Federal/State agreements within the CS program. Federal agreements included in this appropriation operate on a 12-month FY ending 30 September. Additional monies would be used to fund part-time Personal Service FTE, operational, maintenance projects and other program support projects. 1% GR flexibility designation is requested for this HB section to allow the OTAG to accept additional Federal funds when made available.</p>	<p>Provided that not more than 25% flexibility is allowed between personal service and expense & equipment, and not more than 25% flexibility is allowed between divisions within the department, and not more than 10% flexibility is allowed to reallocation of personal service and expense & equipment between executive branch departments provided that the total fte for the state does not increase.</p>

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None	1% GR PS 'and/or' E/E flexibility is estimated at \$4K. Request an "E" be approved for PS and E/E appropriations fund 0190 in House Bill Section 8.285

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None	

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONTRACT SERVICES								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	70,550	2.38	185,804	5.50	185,804	5.50	185,804	5.50
OFFICE SUPPORT ASST (STENO)	0	0.00	36	0.07	36	0.07	36	0.07
OFFICE SUPPORT ASSISTANT	23,880	1.00	27,696	0.99	27,696	0.99	27,696	0.99
SR OFFICE SUPPORT ASSISTANT	161,240	5.96	187,586	5.92	187,586	5.92	187,586	5.92
OFFICE SERVICES ASST	0	0.00	21,576	0.75	21,576	0.75	21,576	0.75
INFORMATION SUPPORT COOR	0	0.00	30,580	1.00	30,580	1.00	30,580	1.00
INFORMATION TECHNOLOGIST I	24,279	0.78	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST II	91,999	2.51	46,158	1.00	46,158	1.00	46,158	1.00
INFORMATION TECHNOLOGIST III	113,922	2.71	20,595	0.50	20,595	0.50	20,595	0.50
INFORMATION TECHNOLOGIST IV	1,882	0.04	0	0.00	0	0.00	0	0.00
STOREKEEPER I	26,194	0.82	52,189	1.74	52,189	1.74	52,189	1.74
STOREKEEPER II	63,564	2.00	86,111	3.00	86,111	3.00	86,111	3.00
SUPPLY MANAGER I	32,628	1.00	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	26,652	1.00	119,731	4.55	119,731	4.55	119,731	4.55
ACCOUNTANT I	69,308	2.10	144,970	1.75	144,970	1.75	144,970	1.75
ACCOUNTANT II	159,372	3.80	82,931	2.15	82,931	2.15	82,931	2.15
PERSONNEL ANAL II	23,466	0.50	19,177	0.50	19,177	0.50	19,177	0.50
TRAINING TECH I	0	0.00	61,114	1.50	61,114	1.50	61,114	1.50
TRAINING TECH II	40,380	1.00	0	0.00	0	0.00	0	0.00
TRAINING TECH III	0	0.00	174,742	3.50	174,742	3.50	174,742	3.50
EXECUTIVE I	438,538	12.38	439,849	11.78	439,849	11.78	439,849	11.78
EXECUTIVE II	226,169	5.63	213,885	6.50	213,885	6.50	213,885	6.50
BUILDING MGR I	44,304	1.00	7,058	0.10	7,058	0.10	7,058	0.10
MANAGEMENT ANALYSIS SPEC I	38,928	1.00	38,375	1.00	38,375	1.00	38,375	1.00
PLANNER I	0	0.00	39,765	1.00	39,765	1.00	39,765	1.00
PLANNER II	53,496	1.17	53,659	1.10	53,659	1.10	53,659	1.10
PLANNER III	59,840	0.98	60,077	1.00	60,077	1.00	60,077	1.00
SECURITY OFCR I	474,849	17.87	551,650	17.00	551,650	17.00	551,650	17.00
SECURITY OFCR II	29,066	1.00	55,670	2.00	55,670	2.00	55,670	2.00
SECURITY OFCR III	126,805	3.99	59,801	3.00	59,801	3.00	59,801	3.00
CH SECURITY OFCR	0	0.00	29	0.00	29	0.00	29	0.00
TELECOMMUN TECH II	0	0.00	48,833	1.00	48,833	1.00	48,833	1.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONTRACT SERVICES								
CORE								
TELECOMMUN ANAL II	24,803	0.63	38,294	1.00	38,294	1.00	38,294	1.00
TELECOMMUN ANAL III	15,689	0.37	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ANAL II	41,172	1.00	0	0.00	0	0.00	0	0.00
CULTURAL RESOURCE PRES II	42,477	0.99	42,770	1.00	42,770	1.00	42,770	1.00
CUSTODIAL WORKER I	17,134	0.78	109,728	2.75	109,728	2.75	109,728	2.75
CUSTODIAL WORKER II	211,097	8.82	218,336	9.15	218,336	9.15	218,336	9.15
CUSTODIAL WORK SPV	33,096	1.26	18,746	0.65	18,746	0.65	18,746	0.65
HOUSEKEEPER II	28,727	0.73	26,261	0.50	26,261	0.50	26,261	0.50
SECURITY GUARD	131,168	5.45	370,197	14.00	370,197	14.00	370,197	14.00
COOK I	0	0.00	20,385	0.92	20,385	0.92	20,385	0.92
ENVIRONMENTAL SPEC I	19,365	0.63	24	0.00	24	0.00	24	0.00
ENVIRONMENTAL SPEC II	36,204	1.00	82,793	2.12	82,793	2.12	82,793	2.12
ENVIRONMENTAL SPEC III	404,424	9.00	250,303	5.95	250,303	5.95	250,303	5.95
ENVIRONMENTAL SPEC IV	0	0.00	147,866	3.00	147,866	3.00	147,866	3.00
ENERGY SPEC III	45,156	1.00	51,704	1.16	51,704	1.16	51,704	1.16
ENVIRONMENTAL SCIENTIST	49,128	1.00	0	0.00	0	0.00	0	0.00
CAPITAL IMPROVEMENTS SPEC I	0	0.00	39	0.00	39	0.00	39	0.00
CAPITAL IMPROVEMENTS SPEC II	121,734	2.13	37,625	0.80	37,625	0.80	37,625	0.80
TECHNICAL ASSISTANT II	0	0.00	22	0.00	22	0.00	22	0.00
TECHNICAL ASSISTANT III	0	0.00	124,319	4.50	124,319	4.50	124,319	4.50
TECHNICAL ASSISTANT IV	22,080	0.59	157,829	3.75	157,829	3.75	157,829	3.75
GEOGRAPHIC INFO SYS TECH I	30,984	1.00	63,210	1.75	63,210	1.75	63,210	1.75
GEOGRAPHIC INFO SYS TECH II	60,022	1.62	42,926	1.16	42,926	1.16	42,926	1.16
GEOGRAPHIC INFO SYS SPECIALIST	49,128	1.00	57,641	1.00	57,641	1.00	57,641	1.00
LABORER I	22,872	1.00	21,678	1.00	21,678	1.00	21,678	1.00
LABORER II	16,540	0.67	18	0.00	18	0.00	18	0.00
GROUNDSKEEPER I	11,599	0.48	76,763	2.90	76,763	2.90	76,763	2.90
GROUNDSKEEPER II	135,277	4.63	119,444	4.16	119,444	4.16	119,444	4.16
MAINTENANCE WORKER I	158,581	5.45	140,153	3.59	140,153	3.59	140,153	3.59
MAINTENANCE WORKER II	488,657	15.99	607,408	19.32	607,408	19.32	607,408	19.32
MAINTENANCE SPV I	128,592	3.67	136,995	2.15	136,995	2.15	136,995	2.15
MAINTENANCE SPV II	145,297	3.67	326,019	7.46	326,019	7.46	326,019	7.46

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONTRACT SERVICES								
CORE								
BUILDING CONSTRUCTION WKR II	142,759	4.29	132,779	3.60	132,779	3.60	132,779	3.60
HEAVY EQUIPMENT OPERATOR	103,394	2.92	125,012	3.45	125,012	3.45	125,012	3.45
CARPENTER	96,928	2.92	91,735	2.90	91,735	2.90	91,735	2.90
ELECTRICIAN	73,092	2.00	102,089	3.00	102,089	3.00	102,089	3.00
PAINTER	0	0.00	22,943	0.75	22,943	0.75	22,943	0.75
PLUMBER	97,872	3.00	94,472	2.85	94,472	2.85	94,472	2.85
ELECTRONICS TECH	32,628	1.00	0	0.00	0	0.00	0	0.00
HVAC INSTRUMENT CONTROLS TECH	57,499	1.68	88,389	2.80	88,389	2.80	88,389	2.80
PHYSICAL PLANT SUPERVISOR I	170,406	4.43	220,142	4.68	220,142	4.68	220,142	4.68
PHYSICAL PLANT SUPERVISOR II	83,002	2.00	50,644	2.00	50,644	2.00	50,644	2.00
PHYSICAL PLANT SUPERVISOR III	112,780	2.34	114,070	0.23	114,070	0.23	114,070	0.23
CONSTRUCTION INSPECTOR	46,506	0.80	105,277	2.40	105,277	2.40	105,277	2.40
DESIGN/DEVELOP/SURVEY MGR B2	0	0.00	60,799	0.80	60,799	0.80	60,799	0.80
ENVIRONMENTAL MGR B1	112,344	2.00	63,870	1.00	63,870	1.00	63,870	1.00
ENVIRONMENTAL MGR B2	61,248	1.00	0	0.00	0	0.00	0	0.00
FACILITIES OPERATIONS MGR B1	0	0.00	41	0.00	41	0.00	41	0.00
FACILITIES OPERATIONS MGR B2	66,000	1.00	40,238	0.59	40,238	0.59	40,238	0.59
HUMAN RESOURCES MGR B1	29,618	0.54	0	0.00	0	0.00	0	0.00
NATURAL RESOURCES MGR B2	0	0.00	879	0.00	879	0.00	879	0.00
PUBLIC SAFETY MANAGER BAND 1	9,939	0.23	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 2	49,098	1.00	126,933	1.61	126,933	1.61	126,933	1.61
FIREFIGHTER	727,371	24.82	596,742	18.88	596,742	18.88	596,742	18.88
FIREFIGHTER CREW CHIEF	257,390	7.34	264,033	6.00	264,033	6.00	264,033	6.00
ASSISTANT FIRE CHIEF	102,261	2.65	91,415	2.00	91,415	2.00	91,415	2.00
DEPUTY FIRE CHIEF	53,760	1.32	35	0.00	35	0.00	35	0.00
MILITARY SECURITY OFFICER I	349,937	11.54	418,356	30.00	418,356	30.00	418,356	30.00
MILITARY SECURITY OFFICER II	86,565	2.61	177,567	4.50	177,567	4.50	177,567	4.50
MILITARY SECURITY SUPERVISOR	29,726	0.79	214,061	5.00	214,061	5.00	214,061	5.00
MILITARY SECURITY ADMSTR	0	0.00	51,046	1.00	51,046	1.00	51,046	1.00
AIR DEPOT MAINTENANCE SPEC I	63,520	1.67	249,103	7.00	249,103	7.00	249,103	7.00
AIR DEPOT MAINTENANCE SPEC II	790,600	19.58	86,029	21.00	86,029	21.00	86,029	21.00
AIR DEPOT MAINTENANCE SPEC III	95,957	2.12	281,743	5.00	281,743	5.00	281,743	5.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONTRACT SERVICES								
CORE								
PROJECT MANAGER	12,807	0.30	0	0.00	0	0.00	0	0.00
ASSISTANT PROJECT MANAGER	43,645	0.57	0	0.00	0	0.00	0	0.00
STUDENT WORKER	1,172	0.06	26,022	1.00	26,022	1.00	26,022	1.00
CLERK	25,125	0.48	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	7,940	0.32	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	41,930	1.28	7,674	0.25	7,674	0.25	7,674	0.25
MISCELLANEOUS PROFESSIONAL	21,963	0.51	68,312	0.50	68,312	0.50	68,312	0.50
JANITOR	6,767	0.27	11,154	0.50	11,154	0.50	11,154	0.50
ENVIRONMENTAL AIDE	19,035	0.70	17,502	0.50	17,502	0.50	17,502	0.50
SPECIAL ASST PROFESSIONAL	38,064	0.89	0	0.00	0	0.00	0	0.00
ARCHITECT CONSULTANT	32,978	0.48	32,539	0.50	32,539	0.50	32,539	0.50
LABORER	20,368	0.81	13,065	1.00	13,065	1.00	13,065	1.00
MAINTENANCE WORKER	78,347	3.46	284,968	12.27	284,968	12.27	284,968	12.27
SKILLED TRADESMAN	0	0.00	5,280	0.05	5,280	0.05	5,280	0.05
EMERGENCY MGMNT WORKER	0	0.00	20,185	1.50	20,185	1.50	20,185	1.50
SECURITY OFFICER	12,712	0.44	0	0.00	0	0.00	0	0.00
SECURITY GUARD	0	0.00	22,130	0.25	22,130	0.25	22,130	0.25
GENERAL SUPERVISOR	0	0.00	34,270	0.80	34,270	0.80	34,270	0.80
OTHER	0	0.00	623,994	0.00	623,994	0.00	623,994	0.00
TOTAL - PS	9,177,367	265.34	11,156,680	327.80	11,156,680	327.80	11,156,680	327.80
TRAVEL, IN-STATE	94,327	0.00	76,321	0.00	76,321	0.00	76,321	0.00
TRAVEL, OUT-OF-STATE	50,934	0.00	41,465	0.00	41,465	0.00	41,465	0.00
FUEL & UTILITIES	3,420,399	0.00	3,897,726	0.00	3,897,726	0.00	3,897,726	0.00
SUPPLIES	989,071	0.00	1,198,715	0.00	1,198,715	0.00	1,198,715	0.00
PROFESSIONAL DEVELOPMENT	22,504	0.00	54,275	0.00	54,275	0.00	54,275	0.00
COMMUNICATION SERV & SUPP	491,812	0.00	1,100,417	0.00	1,100,417	0.00	1,100,417	0.00
PROFESSIONAL SERVICES	729,498	0.00	982,216	0.00	982,216	0.00	982,216	0.00
HOUSEKEEPING & JANITORIAL SERV	276,392	0.00	367,109	0.00	367,109	0.00	367,109	0.00
M&R SERVICES	742,868	0.00	2,049,491	0.00	2,049,491	0.00	2,049,491	0.00
COMPUTER EQUIPMENT	376,759	0.00	784,000	0.00	784,000	0.00	784,000	0.00
MOTORIZED EQUIPMENT	291,970	0.00	70,225	0.00	70,225	0.00	70,225	0.00
OFFICE EQUIPMENT	566,999	0.00	21,222	0.00	21,222	0.00	21,222	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONTRACT SERVICES								
CORE								
OTHER EQUIPMENT	945,524	0.00	466,300	0.00	466,300	0.00	466,300	0.00
PROPERTY & IMPROVEMENTS	534,678	0.00	1,909,872	0.00	1,909,872	0.00	1,909,872	0.00
BUILDING LEASE PAYMENTS	268,231	0.00	90,125	0.00	90,125	0.00	90,125	0.00
EQUIPMENT RENTALS & LEASES	34,629	0.00	40,775	0.00	40,775	0.00	40,775	0.00
MISCELLANEOUS EXPENSES	15,466	0.00	45,000	0.00	45,000	0.00	45,000	0.00
TOTAL - EE	9,852,061	0.00	13,195,254	0.00	13,195,254	0.00	13,195,254	0.00
PROGRAM DISTRIBUTIONS	0	0.00	1,302,000	0.00	1,302,000	0.00	1,302,000	0.00
DEBT SERVICE	178,697	0.00	0	0.00	0	0.00	0	0.00
REFUNDS	117,817	0.00	865,561	0.00	865,561	0.00	865,561	0.00
TOTAL - PD	296,514	0.00	2,167,561	0.00	2,167,561	0.00	2,167,561	0.00
GRAND TOTAL	\$19,325,942	265.34	\$26,519,495	327.80	\$26,519,495	327.80	\$26,519,495	327.80
GENERAL REVENUE	\$439,677	12.08	\$462,090	12.16	\$462,090	12.16	\$462,090	12.16
FEDERAL FUNDS	\$18,391,773	253.26	\$25,363,006	314.72	\$25,363,006	314.72	\$25,363,006	314.72
OTHER FUNDS	\$494,492	0.00	\$694,399	0.92	\$694,399	0.92	\$694,399	0.92

PROGRAM DESCRIPTION

Department of Public Safety/Office of the Adjutant General

HB Section(s): 8.285

Program Name: Contract Services

Program is found in the following core budget(s): Contract Services OTAG/MONG - DPS

1. What does this program do?

The Office of the Adjutant General Contract Service program, through funding agreements with the Federal government, provides funding necessary for the operation of Army and Air National Guard facilities and activities to include military training, equipment maintenance, telecommunications, automated target ranges, facility security and fire protection. The various federal/state agreements included in this program are supported with 75%, 84%, and 100% federal funding. The general revenue and other included in this program requests funding required for the 25% state match necessary to support Missouri's share of the cost of these agreements. Adequate state funds to support cooperative agreements is necessary to ensure the preparedness of personnel and equipment assigned to the Missouri National Guard to perform federal and state missions. A failure to adequately support these agreements could impact unit readiness and ultimately result in the loss of programs and federal dollars allocated to Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article III, Section 46, Constitution of Missouri establishes the responsibility of the Legislature to maintain an adequate militia. Chapter 41 RSMo, identifies the Missouri National Guard as the state's militia and defines duties and missions of the Adjutant General.

3. Are there federal matching requirements? If yes, please explain.

Air NG base operations and maintenance agreement 75% Federal/25% State match, Army NG Communication Agreement 84% Federal/ 16% State, Air NG Environment 75% Fed/25% State. 100% Federal Agreements; Army National Guard Operations and Maintenance, Training Site, AVCRAD Shop, Army and Air National Guard Security, Air NG Firefighters, Army NG Environmental, Anti-Terrorism, Distance Learning and Electronic Security.

4. Is this a federally mandated program? If yes, please explain.

Activities are critical to the existence of the Missouri Army and Air National Guard. Agreements ensure military equipment, facilities and personnel are mission ready. Failure to fund state matching requirements will result in a critical loss of federal funding utilized to support the overall readiness of the Missouri National Guard.

PROGRAM DESCRIPTION

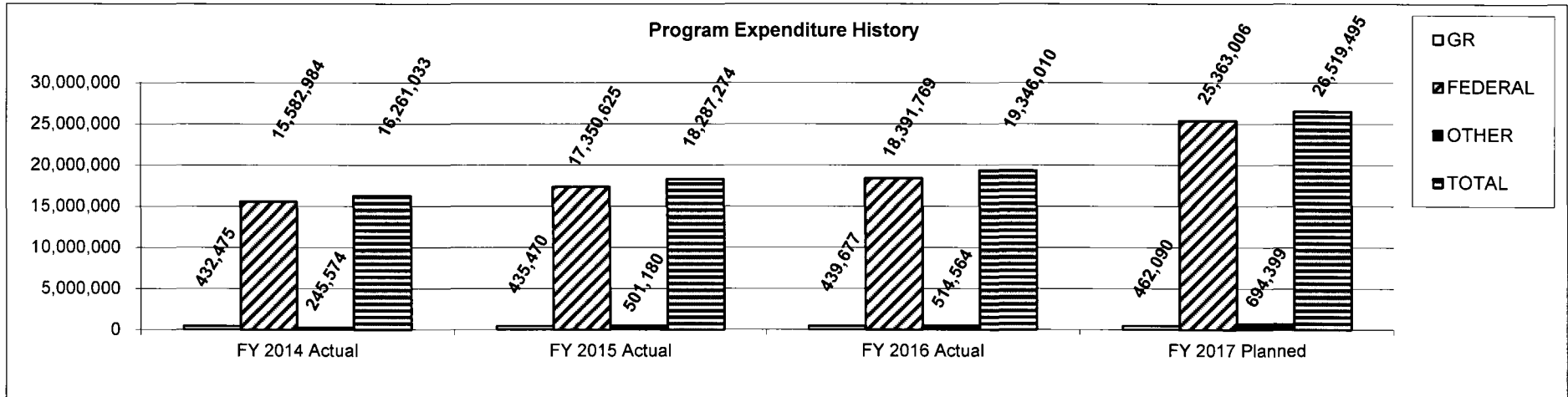
Department of Public Safety/Office of the Adjutant General

HB Section(s): 8.285

Program Name: Contract Services

Program is found in the following core budget(s): Contract Services OTAG/MONG - DPS

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

National Guard Training Site Fund #0269 and National Guard Trust Fund #0900

7a. Provide an effectiveness measure.

*Due to the joint Federal and State interest in the defense of the State and Nation, agreements are required to focus and account for funds and equipment.

*Failure to properly fund the States commitment will result in the loss of Federal funds and mission failure.

PROGRAM DESCRIPTION

Department of Public Safety/Office of the Adjutant General

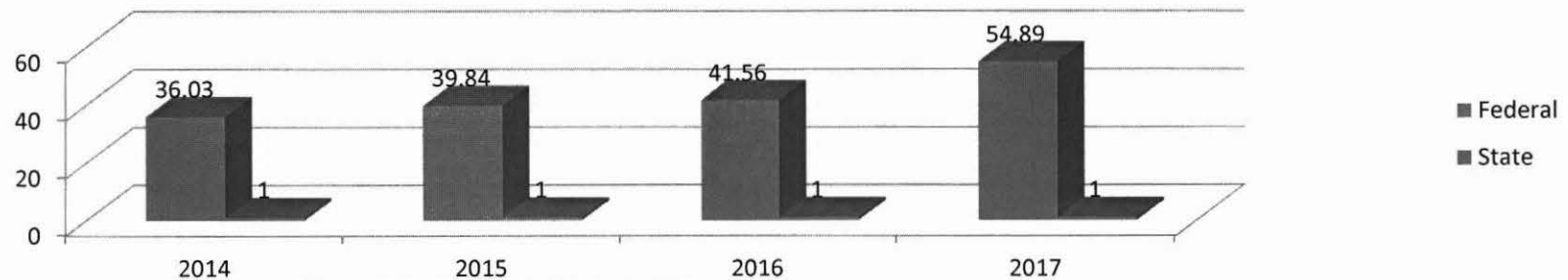
HB Section(s): 8.285

Program Name: Contract Services

Program is found in the following core budget(s): Contract Services OTAG/MONG - DPS

7b. Provide an efficiency measure.

Federal Expenditures per each State GR \$1 Expended *



7c. Provide the number of clients/individuals served, if applicable.

Not Applicable

7d. Provide a customer satisfaction measure, if available.

Not Applicable

CORE DECISION ITEM

Department of Public Safety	Budget Unit 85445C
Division: Office of the Adjutant General/Missouri National Guard	
Core: Office of Air Search and Rescue	HB Section 8.290

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request					FY 2018 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	17,501	0	0	17,501		EE	17,501	0	0	17,501	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	17,501	0	0	17,501		Total	17,501	0	0	17,501	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

Office of Air Search and Rescue (Missouri Civil Air Patrol) RSMo 41.962 provides emergency services for the state, utilizing over 1,000 volunteers, trained search and rescue personnel. Missions include: Rescue operations, aerial observations, ground and airborne radiological monitoring. The cost for USAF approved emergency missions is funded by the Federal Government. State monies requested in this core item primarily support program operations, recruitment and maintenance of equipment and aircraft which support Civil Air Patrol missions. Funding is also used to promote aeronautical awareness and education.

3. PROGRAM LISTING (list programs included in this core funding)

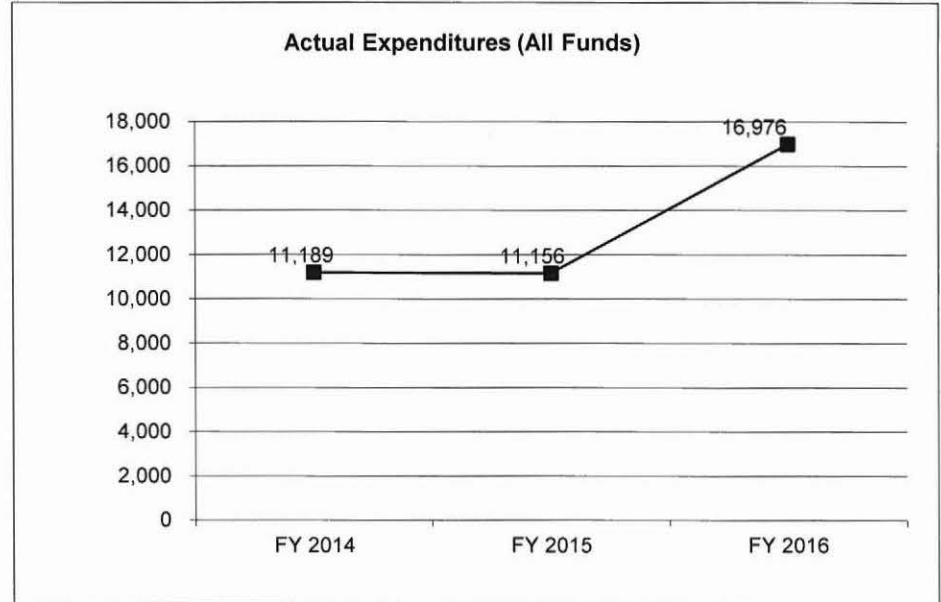
Missouri Office of Air Search and Rescue (Civil Air Patrol)

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>85445C</u>
Division: Office of the Adjutant General/Missouri National Guard	
Core: Office of Air Search and Rescue	HB Section <u>8.290</u>

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	11,535	11,501	17,501	17,501
Less Reverted (All Funds)	(346)	(345)	(525)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	11,189	11,156	16,976	N/A
Actual Expenditures (All Funds)	11,189	11,156	16,976	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE

A G AIR SEARCH & RESCUE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	17,501	0	0	17,501	
	Total	0.00	17,501	0	0	17,501	
DEPARTMENT CORE REQUEST							
	EE	0.00	17,501	0	0	17,501	
	Total	0.00	17,501	0	0	17,501	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	17,501	0	0	17,501	
	Total	0.00	17,501	0	0	17,501	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
<hr/>									
A G AIR SEARCH & RESCUE									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	16,976	0.00	17,501	0.00	17,501	0.00	17,501	0.00	0.00
TOTAL - EE	16,976	0.00	17,501	0.00	17,501	0.00	17,501	0.00	0.00
TOTAL	16,976	0.00	17,501	0.00	17,501	0.00	17,501	0.00	0.00
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GRAND TOTAL	\$16,976	0.00	\$17,501	0.00	\$17,501	0.00	\$17,501	0.00	0.00
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MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G AIR SEARCH & RESCUE								
CORE								
SUPPLIES	4,510	0.00	9,832	0.00	9,832	0.00	9,832	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	950	0.00	950	0.00	950	0.00
COMMUNICATION SERV & SUPP	0	0.00	500	0.00	500	0.00	500	0.00
PROFESSIONAL SERVICES	288	0.00	1,666	0.00	1,666	0.00	1,666	0.00
M&R SERVICES	1,818	0.00	2,373	0.00	2,373	0.00	2,373	0.00
COMPUTER EQUIPMENT	0	0.00	988	0.00	988	0.00	988	0.00
OFFICE EQUIPMENT	0	0.00	592	0.00	592	0.00	592	0.00
OTHER EQUIPMENT	0	0.00	600	0.00	600	0.00	600	0.00
BUILDING LEASE PAYMENTS	10,360	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	16,976	0.00	17,501	0.00	17,501	0.00	17,501	0.00
GRAND TOTAL	\$16,976	0.00	\$17,501	0.00	\$17,501	0.00	\$17,501	0.00
GENERAL REVENUE	\$16,976	0.00	\$17,501	0.00	\$17,501	0.00	\$17,501	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Public Safety/Office of the Adjutant General

HB Section(s): 8.290

Program Name: Office of Air Search and Rescue

Program is found in the following core budget(s): Office of Air Search and Rescue - OTAG/MONG - DPS

1. What does this program do?

The purpose of the Office of Air Search and Rescue (OASR) is to provide communication support, rescue missions, aerial observations and to encourage the development of aeronautical resources of Missouri. The OASR provides emergency services utilizing trained search and rescue personnel, pilots, observers, communication and support teams. Personnel are utilized for rescue operations, aerial observations, ground and airborne radiological monitoring and encouraging the development of aeronautical resources and education in the state of Missouri. The Missouri Wing, OASR/Civil Air Patrol is an all volunteer organization comprised of approximately 36 units and 1,100 volunteers assigned across the state. Missions performed include search and rescue operations, assistance in national, state and local disasters where air transportation, damage assessment, communication and similar emergency services are required.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization is granted under RSMo 41.960 to allow the Office of Air Search and Rescue to fully cooperate or contract with any department or agency of the State for the purpose of providing communications, rescue support, mercy missions or other missions within the scope of the OASR.

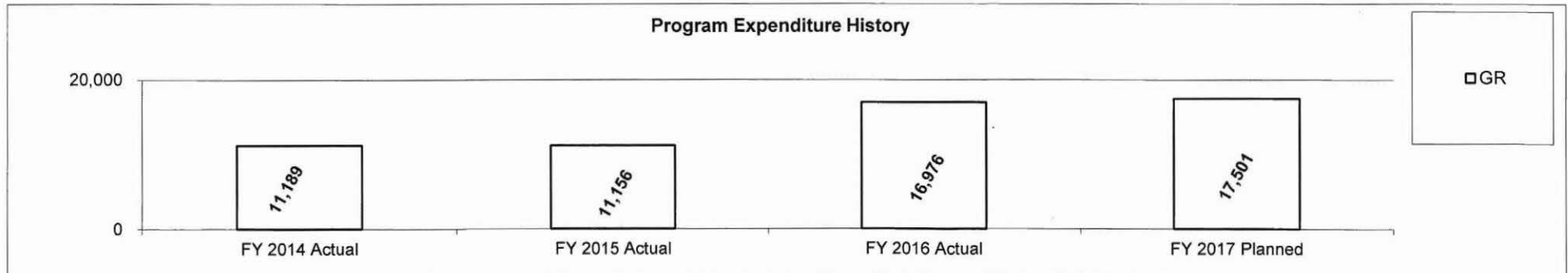
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Public Safety/Office of the Adjutant General		HB Section(s): <u>8.290</u>
Program Name: Office of Air Search and Rescue		
Program is found in the following core budget(s): Office of Air Search and Rescue - OTAG/MONG - DPS		
6. What are the sources of the "Other " funds?		
Not Applicable		

7a. Provide an effectiveness measure.	<u>Wing</u>	<u>Nationally</u>	
Value of Volunteer Hours (Estimated)			
Number of Members (including Pilots):	1,012	57,661	Members
Number of Pilots (part of above total):	68	2,681	Pilots
Avg. Annual Hours per Volunteer (10 per Mo):	120	120	Hours (10 per month)
Hours Members Volunteer Annually:	121,440	6,919,320	Hours per Member
Avg. \$ Value per Volunteer	\$ 21.30	\$ 23.07	
\$ Value of CAP Volunteers Annually:	2,586,672	159,628,712	
Average Hours Flown Annually:	962	98,529	Hours
Avg National \$ Value of a Pilot Flight Hour	\$ 36.36	\$ 36.36	Per Hour
\$ Value of CAP Pilot Hours Annually x 2:	\$ 69,957	\$ 7,165,029	
Total \$ Value of CAP Volunteers Annually:	\$ 2,656,629	\$ 166,793,741	

7b. Provide an efficiency measure.	Over 1,000 volunteers supporting Office of Air Search and Rescue mission capability to the State of Missouri at minimal State costs.
7c. Provide the number of clients/individuals served, if applicable.	Not Applicable
7d. Provide a customer satisfaction measure, if available.	Not Applicable

CORE DECISION ITEM

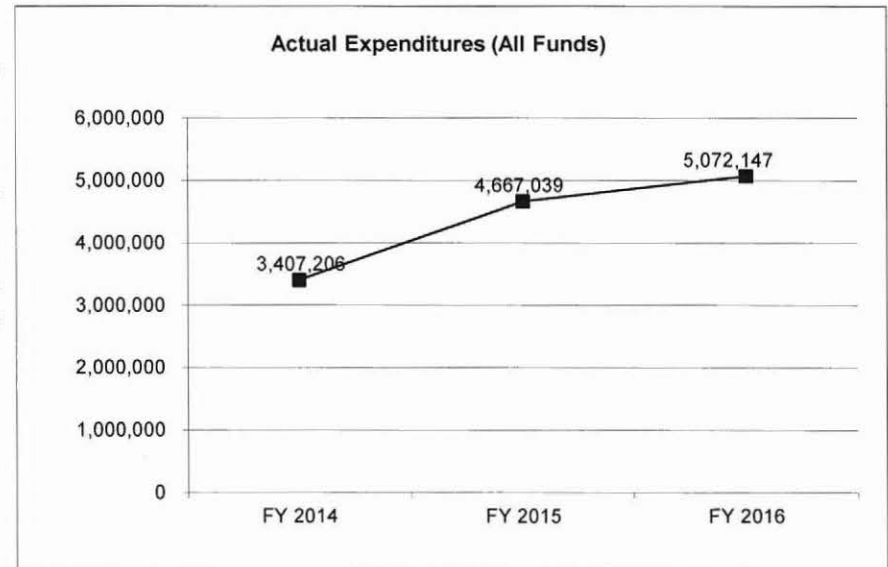
Department	Public Safety	Budget Unit	85450C
Division	State Emergency Management Agency		
Core -	Operating Budget		

3. PROGRAM LISTING (list programs included in this core funding)

Emergency Management Performance Grant
Floodplain Management Program
Preparedness Program

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	4,059,194	5,352,152	5,373,974	5,760,539
Less Reverted (All Funds)	0	0	0	
Less Restricted (All Funds)				
Budget Authority (All Funds)	4,059,194	5,352,152	5,373,974	5,760,539
Actual Expenditures (All Funds)	3,407,206	4,667,039	5,072,147	N/A
Unexpended (All Funds)	651,988	685,113	301,827	N/A
Unexpended, by Fund:				
General Revenue	11,292	7,975	21,760	N/A
Federal	588,295	638,917	254,621	N/A
Other	52,401	38,221	25,446	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

Restricted includes any extraordinary expenditure restricts (when applicable).

The reverted amounts for FY14-FY16 may also include the restricted amounts (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE

A G SEMA

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	93.49	1,283,705	3,030,226	162,682	4,476,613	
			EE	0.00	197,974	935,835	79,617	1,213,426	
			PD	0.00	5,000	60,000	5,500	70,500	
			Total	93.49	1,486,679	4,026,061	247,799	5,760,539	
DEPARTMENT CORE ADJUSTMENTS									
Transfer Out	784	6466	EE	0.00	0	(3,070)	0	(3,070)	Lease funding adjustment to FMDC
Core Reallocation	343	1238	PS	1.00	0	45,192	0	45,192	Correct Reallocation for Fire Mutual Aid
Core Reallocation	492	8789	PS	0.00	0	(105,000)	0	(105,000)	
Core Reallocation	492	1238	PS	0.00	0	105,000	0	105,000	
Core Reallocation	527	8254	EE	0.00	0	(6,600)	0	(6,600)	
Core Reallocation	527	6466	EE	0.00	0	6,600	0	6,600	
Core Reallocation	884	8790	EE	0.00	0	150,000	0	150,000	PHEP Grant Carryover
NET DEPARTMENT CHANGES				1.00	0	192,122	0	192,122	
DEPARTMENT CORE REQUEST									
			PS	94.49	1,283,705	3,075,418	162,682	4,521,805	
			EE	0.00	197,974	1,082,765	79,617	1,360,356	
			PD	0.00	5,000	60,000	5,500	70,500	
			Total	94.49	1,486,679	4,218,183	247,799	5,952,661	
GOVERNOR'S RECOMMENDED CORE									
			PS	94.49	1,283,705	3,075,418	162,682	4,521,805	
			EE	0.00	197,974	1,082,765	79,617	1,360,356	

CORE RECONCILIATION DETAIL

STATE

A G SEMA

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	5,000	60,000	5,500	70,500	
	Total	94.49	1,486,679	4,218,183	247,799	5,952,661	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
A G SEMA									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	1,242,861	27.23	1,283,705	35.75	1,283,705	35.75	1,283,705	35.75	
DHSS-FEDERAL AND OTHER FUNDS	975,987	19.52	1,157,016	22.26	1,052,016	22.26	1,052,016	22.26	
STATE EMERGENCY MANAGEMENT	1,270,140	26.25	1,597,890	25.48	1,748,082	26.48	1,748,082	26.48	
MISSOURI DISASTER	229,277	5.55	275,320	6.00	275,320	6.00	275,320	6.00	
CHEMICAL EMERGENCY PREPAREDNES	145,102	3.90	162,682	4.00	162,682	4.00	162,682	4.00	
TOTAL - PS	3,863,367	82.45	4,476,613	93.49	4,521,805	94.49	4,521,805	94.49	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	196,885	0.00	197,974	0.00	197,974	0.00	197,974	0.00	
DHSS-FEDERAL AND OTHER FUNDS	112,122	0.00	120,000	0.00	270,000	0.00	270,000	0.00	
STATE EMERGENCY MANAGEMENT	721,181	0.00	781,885	0.00	785,415	0.00	785,415	0.00	
MISSOURI DISASTER	0	0.00	33,950	0.00	27,350	0.00	27,350	0.00	
CHEMICAL EMERGENCY PREPAREDNES	73,888	0.00	79,617	0.00	79,617	0.00	79,617	0.00	
TOTAL - EE	1,104,076	0.00	1,213,426	0.00	1,360,356	0.00	1,360,356	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	
DHSS-FEDERAL AND OTHER FUNDS	5,884	0.00	0	0.00	0	0.00	0	0.00	
STATE EMERGENCY MANAGEMENT	98,648	0.00	60,000	0.00	60,000	0.00	60,000	0.00	
CHEMICAL EMERGENCY PREPAREDNES	172	0.00	5,500	0.00	5,500	0.00	5,500	0.00	
TOTAL - PD	104,704	0.00	70,500	0.00	70,500	0.00	70,500	0.00	
TOTAL	5,072,147	82.45	5,760,539	93.49	5,952,661	94.49	5,952,661	94.49	
SEMA Floodplain Grant Increase - 1812401									
EXPENSE & EQUIPMENT									
STATE EMERGENCY MANAGEMENT	0	0.00	0	0.00	0	0.00	60,192	0.00	
TOTAL - EE	0	0.00	0	0.00	0	0.00	60,192	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	60,192	0.00	
GRAND TOTAL	\$5,072,147	82.45	\$5,760,539	93.49	\$5,952,661	94.49	\$6,012,853	94.49	

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 85450C BUDGET UNIT NAME: SEMA HOUSE BILL SECTION: 08.310	DEPARTMENT: Public Safety DIVISION: SEMA	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST	GOVERNOR'S RECOMMENDATION	
None	Provided that not more than 25% flexibility is allowed between personal service and expense & equipment, and not more than 25% flexibility is allowed between divisions within the department, and not more than 10% flexibility is allowed to reallocation of personal service and expense & equipment between executive branch departments provided that the total fte for the state does not increase.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None	None
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
None	None	

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G SEMA								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	247,141	8.56	215,700	8.00	215,700	8.00	215,700	8.00
OFFICE SUPPORT ASSISTANT	7,512	0.33	24,800	1.00	24,800	1.00	24,800	1.00
SR OFFICE SUPPORT ASSISTANT	36,756	1.42	83,640	3.00	83,640	3.00	83,640	3.00
PROCUREMENT OFCR II	40,867	0.89	45,390	0.83	45,390	0.83	45,390	0.83
ACCOUNTANT III	21,478	0.53	72,420	1.55	72,420	1.55	72,420	1.55
ACCOUNTING SPECIALIST I	43,852	1.11	36,135	1.00	36,135	1.00	36,135	1.00
ACCOUNTING SPECIALIST II	16,527	0.43	50,656	1.00	50,656	1.00	50,656	1.00
ACCOUNTING SPECIALIST III	20,595	0.43	0	0.00	0	0.00	0	0.00
PERSONNEL OFFICER	51,152	1.00	58,650	1.00	58,650	1.00	58,650	1.00
PUBLIC INFORMATION ADMSTR	55,416	1.00	62,888	1.00	62,888	1.00	62,888	1.00
STAFF TRAINING & DEV COOR	0	0.00	48,376	1.00	48,376	1.00	48,376	1.00
TRAINING TECH II	73,848	1.69	111,545	2.00	111,545	2.00	111,545	2.00
TRAINING TECH III	113,752	2.47	92,240	2.00	92,240	2.00	92,240	2.00
EXECUTIVE I	25,996	0.83	31,800	1.00	31,800	1.00	31,800	1.00
PLANNER I	1,456	0.04	0	0.00	45,192	1.00	45,192	1.00
PLANNER II	288,376	7.01	295,247	9.00	295,247	9.00	295,247	9.00
PLANNER III	899,562	18.22	888,505	17.50	888,505	17.50	888,505	17.50
HEALTH PROGRAM REP I	0	0.00	0	1.00	0	1.00	0	1.00
PERSONNEL CLERK	0	0.00	0	1.00	0	1.00	0	1.00
PUBLIC HEALTH SENIOR NURSE	58,085	1.03	54,009	1.00	54,009	1.00	54,009	1.00
DESIGN ENGR II	52,916	1.00	53,077	1.00	53,077	1.00	53,077	1.00
RADIOLOGICAL SYS MAINT TECH	3,495	0.08	17,340	0.00	0	0.00	0	0.00
RADIOLOGICAL SYS MAINT SUPV	3,676	0.09	0	0.00	0	0.00	0	0.00
EMERGENCY MGMT OFFICER I	31,050	1.00	76,970	2.00	76,970	2.00	76,970	2.00
EMERGENCY MGMT OFFICER II	40,612	0.92	45,190	1.00	45,190	1.00	45,190	1.00
EMERGENCY MGMT OFFICER III	75,371	1.79	75,564	1.47	75,564	1.47	75,564	1.47
EMERGENCY MGMNT COORD	103,240	2.29	129,156	3.00	129,156	3.00	129,156	3.00
FLOOD PLAIN MGMNT OFCR	100,465	2.00	100,674	2.00	100,674	2.00	100,674	2.00
STATEWIDE VOLUNTEER COOR SEMA	56,663	0.97	58,984	1.15	58,984	1.15	58,984	1.15
ST HAZARD MITIGATION OFCR SEMA	1,996	0.04	50,815	1.00	50,815	1.00	50,815	1.00
FISCAL & ADMINISTRATIVE MGR B1	26,467	0.58	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	46,459	1.00	46,459	1.00	46,459	1.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G SEMA								
CORE								
HEALTH & SENIOR SVCS MANAGER 1	0	0.00	115,367	2.00	115,367	2.00	115,367	2.00
PUBLIC SAFETY MANAGER BAND 1	251,504	4.82	271,316	5.00	288,656	5.00	288,656	5.00
PUBLIC SAFETY MANAGER BAND 2	362,142	5.71	378,210	6.00	378,210	6.00	378,210	6.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	39,148	0.50	39,148	0.50	39,148	0.50
DIVISION DIRECTOR	0	0.00	82,919	1.00	82,919	1.00	82,919	1.00
DESIGNATED PRINCIPAL ASST DIV	197,912	2.44	229,854	2.50	229,854	2.50	229,854	2.50
COMMISSION MEMBER	0	0.00	602	0.00	602	0.00	602	0.00
CLERK	1,847	0.07	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	9,271	0.00	9,271	0.00	9,271	0.00
MISCELLANEOUS PROFESSIONAL	99,098	2.40	69,448	1.00	69,448	1.00	69,448	1.00
SPECIAL ASST PROFESSIONAL	452,542	9.26	421,309	7.50	421,309	7.50	421,309	7.50
HEALTH PROGRAM CONSULTANT	0	0.00	23,745	0.49	23,745	0.49	23,745	0.49
OTHER	0	0.00	9,194	0.00	9,194	0.00	9,194	0.00
TOTAL - PS	3,863,367	82.45	4,476,613	93.49	4,521,805	94.49	4,521,805	94.49
TRAVEL, IN-STATE	111,094	0.00	124,879	0.00	124,879	0.00	124,879	0.00
TRAVEL, OUT-OF-STATE	43,344	0.00	26,494	0.00	26,494	0.00	26,494	0.00
FUEL & UTILITIES	3,879	0.00	3,910	0.00	3,910	0.00	3,910	0.00
SUPPLIES	119,864	0.00	114,425	0.00	264,425	0.00	264,425	0.00
PROFESSIONAL DEVELOPMENT	26,777	0.00	45,707	0.00	45,707	0.00	45,707	0.00
COMMUNICATION SERV & SUPP	156,448	0.00	176,672	0.00	176,672	0.00	176,672	0.00
PROFESSIONAL SERVICES	145,953	0.00	113,190	0.00	113,190	0.00	113,190	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	3,200	0.00	3,200	0.00	3,200	0.00
M&R SERVICES	27,579	0.00	86,800	0.00	86,800	0.00	86,800	0.00
COMPUTER EQUIPMENT	9,152	0.00	70,601	0.00	70,601	0.00	70,601	0.00
MOTORIZED EQUIPMENT	5,616	0.00	50,497	0.00	50,497	0.00	50,497	0.00
OFFICE EQUIPMENT	32,658	0.00	38,000	0.00	38,000	0.00	38,000	0.00
OTHER EQUIPMENT	401,151	0.00	230,476	0.00	230,476	0.00	230,476	0.00
PROPERTY & IMPROVEMENTS	1,021	0.00	7,300	0.00	7,300	0.00	7,300	0.00
BUILDING LEASE PAYMENTS	13,778	0.00	4,600	0.00	2,126	0.00	2,126	0.00
EQUIPMENT RENTALS & LEASES	69	0.00	2,425	0.00	1,829	0.00	1,829	0.00
MISCELLANEOUS EXPENSES	5,693	0.00	114,250	0.00	114,250	0.00	114,250	0.00
TOTAL - EE	1,104,076	0.00	1,213,426	0.00	1,360,356	0.00	1,360,356	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G SEMA								
CORE								
PROGRAM DISTRIBUTIONS	104,532	0.00	65,000	0.00	65,000	0.00	65,000	0.00
REFUNDS	172	0.00	5,500	0.00	5,500	0.00	5,500	0.00
TOTAL - PD	104,704	0.00	70,500	0.00	70,500	0.00	70,500	0.00
GRAND TOTAL	\$5,072,147	82.45	\$5,760,539	93.49	\$5,952,661	94.49	\$5,952,661	94.49
GENERAL REVENUE	\$1,439,746	27.23	\$1,486,679	35.75	\$1,486,679	35.75	\$1,486,679	35.75
FEDERAL FUNDS	\$3,413,239	51.32	\$4,026,061	53.74	\$4,218,183	54.74	\$4,218,183	54.74
OTHER FUNDS	\$219,162	3.90	\$247,799	4.00	\$247,799	4.00	\$247,799	4.00

PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

Program Name Emergency Management Performance Grant

Program is found in the following core budget(s): SEMA Operations and SEMA Grants

1. What does this program do?

This grant is used to pay the administrative costs of the State Emergency Management Agency with a 50 percent non-federal match requirement. Additionally, this grant funds 50 percent of the administrative costs for 120 political subdivisions that participate in the program. SEMA is responsible for developing a statewide emergency capability, which plans and prepares for all types of disasters, emergencies, and hazards. Activities included are all-hazard planning, training and exercises, and mitigation.

Emergency Management Planning: All-hazard planning is the backbone of all disaster responses, both at the state and local levels. Planning involved assisting local governments in developing local emergency operations plans that will increase their capability to provide for the protection of their population from disasters. This program is called the Integrated Emergency Management System and conducts the hazard vulnerability analysis, capability assessments, and multi-year development plans.

Training and Exercises: SEMA has a training program to conduct comprehensive emergency management education and training programs for state and local officials, disaster relief organizations, and the private sector. These funds are used for instructor, student, and other related costs. The exercise program is designed to assist communities in the improvement of local preparedness programs by conducting exercise design courses, exercise and scenario development, evaluation, and critique. Exercises are conducted for all functions and all types of hazards.

Emergency Management Performance Grant (EMPG) for state and local assistance: FEMA EMPG funds for state and local governments have assisted many local communities in their disaster preparedness efforts over the years. This program includes the year round administration and dispersal of federal funds to local governments for emergency management activities as well as an ongoing training program for local government officials.

Area Coordinators: There are nine areas of the state where full-time in-resident SEMA Area Coordinators have been funded and appointed - St. Louis, Kansas City, Cape Girardeau, Lebanon, Springfield, Moberly, Fulton, Cameron and West Plains.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 44 RSMo., CFR 44, Public law 93-288, Executive Order 79-19 SEOP, and Robert T. Stafford Disaster Relief and Emergency Assistance Act Title VI Sections 611 and 613

3. Are there federal matching requirements? If yes, please explain.

Yes, a 50 percent GR match is required.

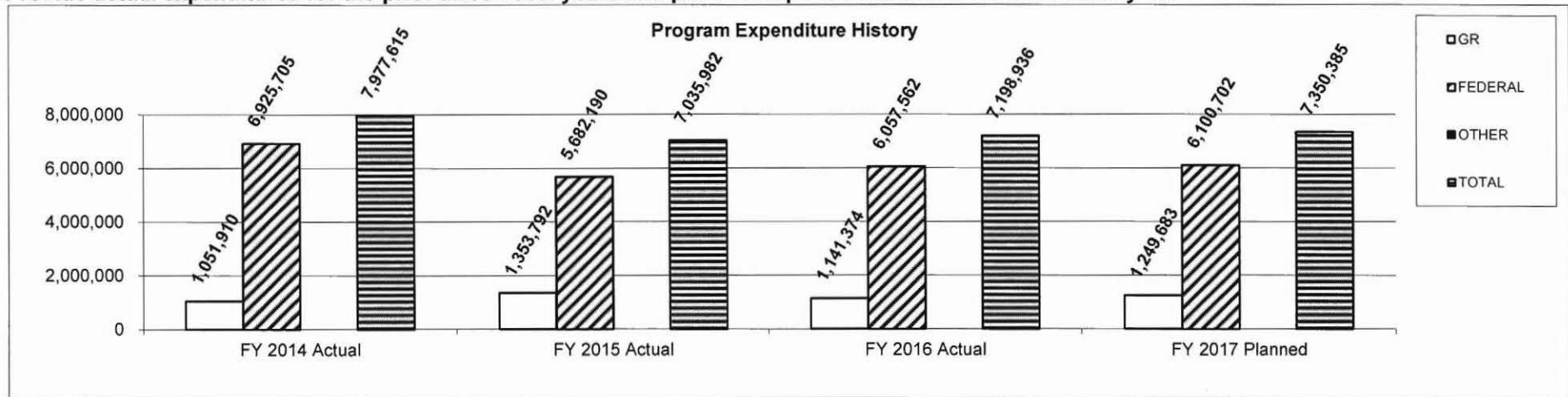
PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency
Program Name Emergency Management Performance Grant
Program is found in the following core budget(s): SEMA Operations and SEMA Grants

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



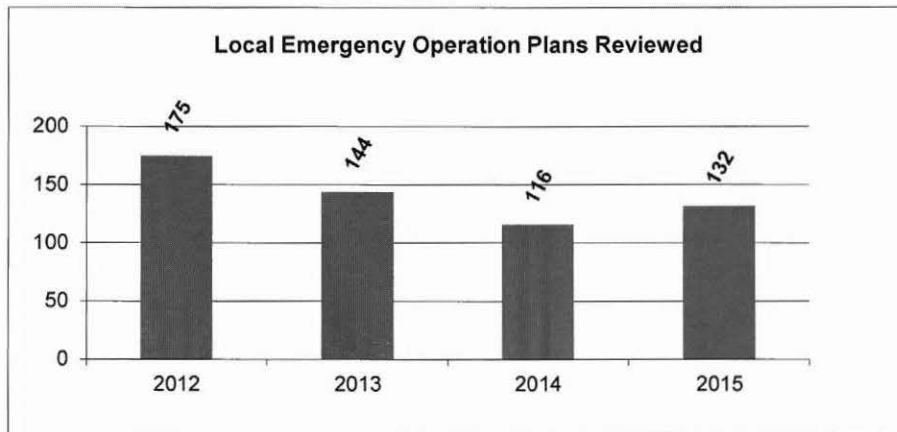
6. What are the sources of the "Other " funds?

N/A

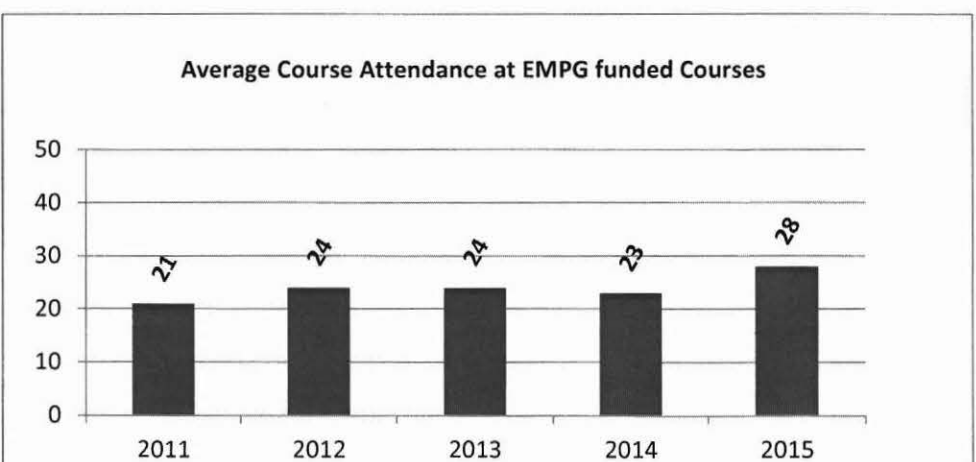
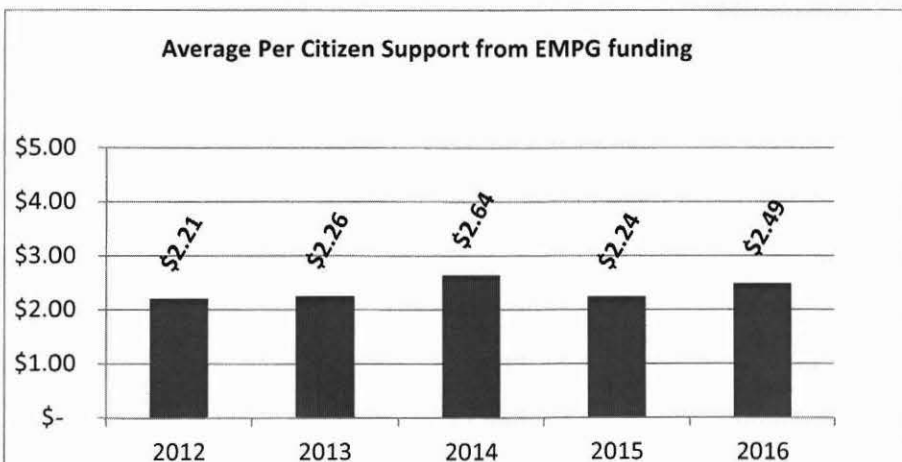
PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency
Program Name Emergency Management Performance Grant
Program is found in the following core budget(s): SEMA Operations and SEMA Grants

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



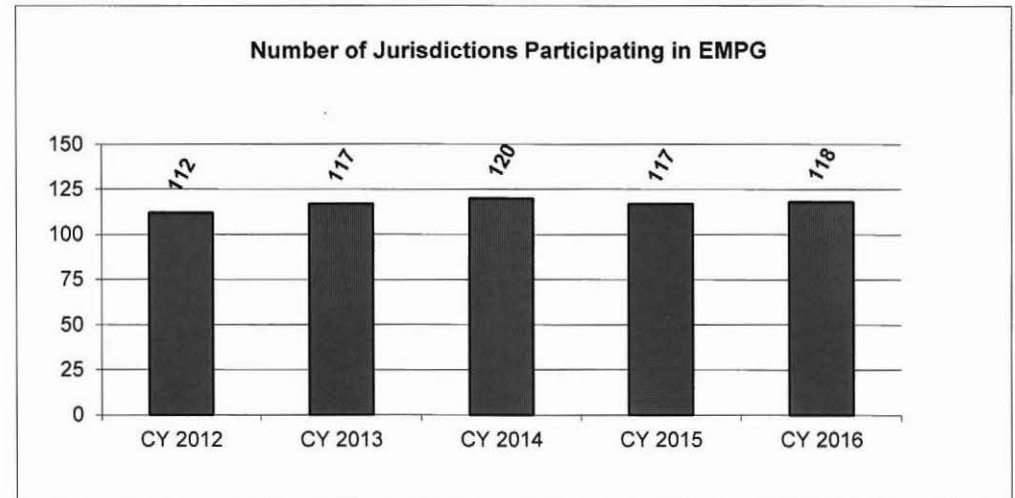
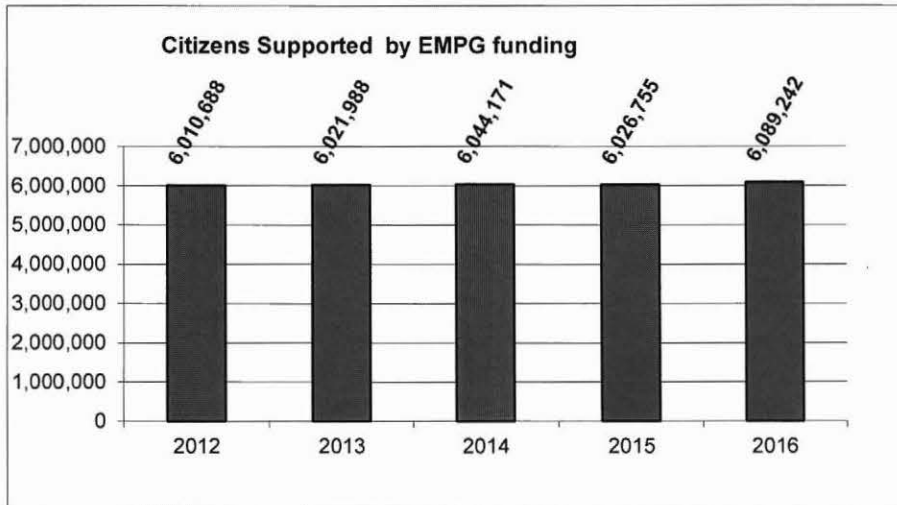
PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

Program Name Emergency Management Performance Grant

Program is found in the following core budget(s): SEMA Operations and SEMA Grants

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

Program Name Floodplain Management Program

Program is found in the following core budget(s): SEMA Operations and SEMA Grants

1. What does this program do?

This program provides technical assistance to individual communities in order to promote floodplain management practices consistent with the National Flood Insurance Program (NFIP). In Missouri, approximately 600 jurisdictions identified as special flood hazard areas participate in NFIP. More than 160 jurisdiction do not participate. In accordance with the National Flood Insurance Reform Act of 1994, residents of communities and counties not participating in the NFIP will not be eligible to receive federal disaster assistance following a presidential declaration. This program is intended to help communities develop a model floodplain management program and to increase awareness to buy flood insurance. Financial assistance is provided at a 75 percent federal and 25 percent state share to reduce the short and long-term adverse impacts from flood events.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 44 RSMo., CFR 44, Public law 93-288, Executive Order 98-03

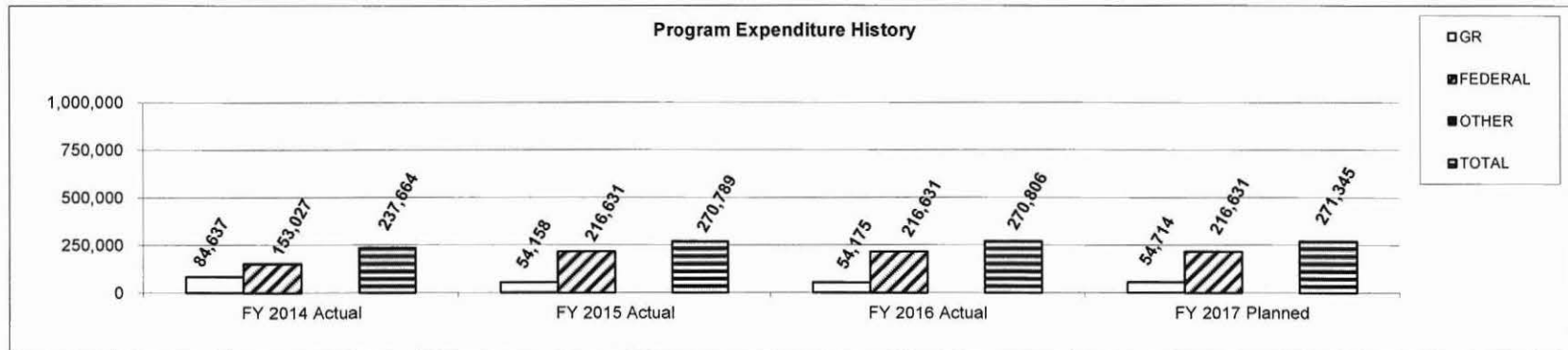
3. Are there federal matching requirements? If yes, please explain.

Yes, a 25 percent GR match is required.

4. Is this a federally mandated program? If yes, please explain.

Yes, every state participating in the NFIP must have a state coordinating agency.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

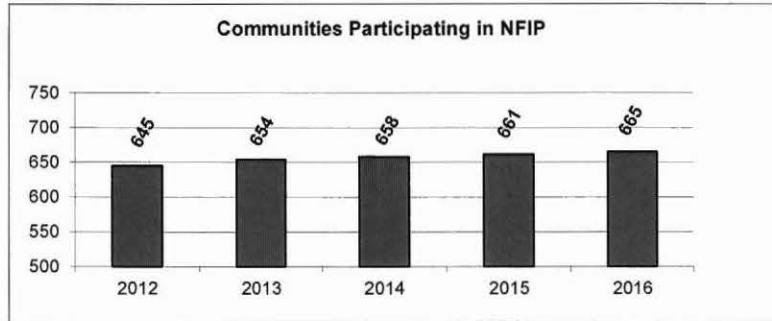
PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

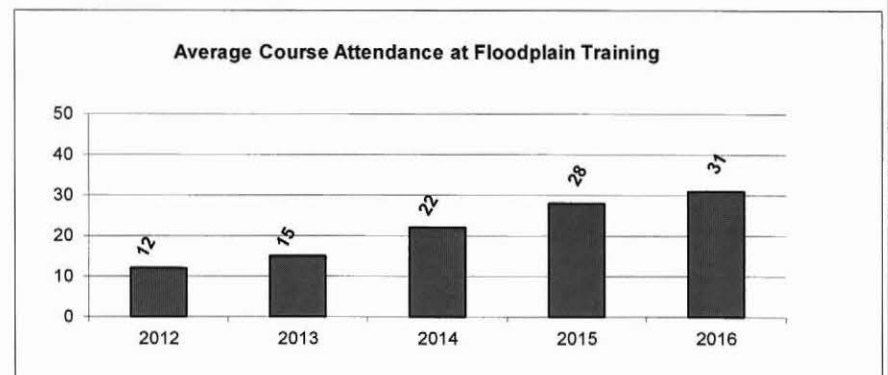
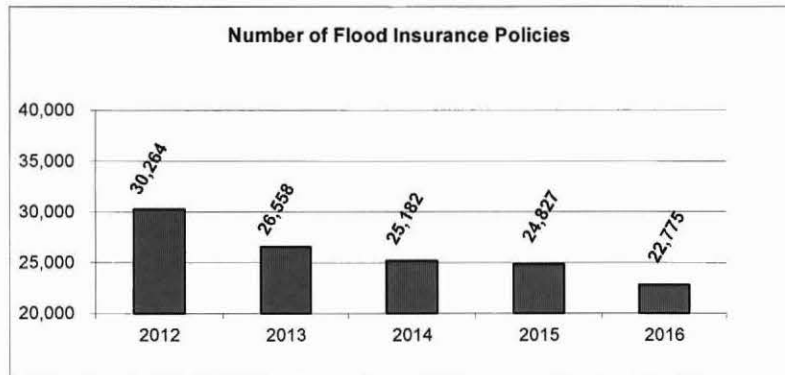
Program Name Floodplain Management Program

Program is found in the following core budget(s): SEMA Operations and SEMA Grants

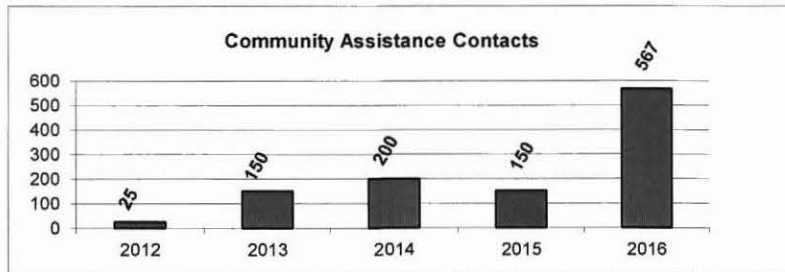
7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



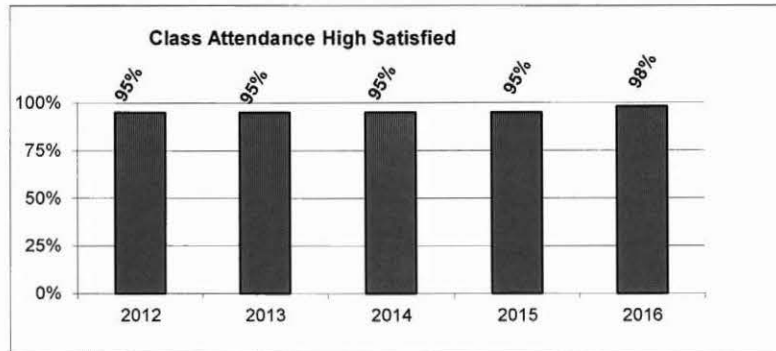
PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

Program Name Floodplain Management Program

Program is found in the following core budget(s): SEMA Operations and SEMA Grants

7d. Provide a customer satisfaction measure, if available.



PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

Program Name Public Health Emergency Preparedness (PHEP) and Hospital Preparedness Program (HPP)

Program is found in the following core budget(s): SEMA Operations

1. What does this program do?

The Public Health Emergency Preparedness program, working with the Department of Health and Senior Services, federal and local partners, is building a stronger public health response system designed to respond to all hazards including: potential biological, chemical, or nuclear emergencies; natural disasters; emerging infectious diseases; and pandemic influenza. The program works closely with local public health agencies, schools, hospitals, universities, communities, functional needs populations, health care associations, local government agencies, emergency managers, law enforcement, and other partners to build a comprehensive system that is prepared to respond quickly at the local, regional, and state level. The program coordinates the statewide public health response, oversees planning at the state and local levels, provides a Ready in 3 educational outreach program, offers trainings, and provides technical assistance. The program also manages the Strategic National Stockpile (SNS)/Medical Countermeasure (MCM) program, (a national supply of medications, antidotes, and medical supplies,) ensuring the SNS/MCM can be distributed in a timely and efficient manner. Another facet of the PHEP program managed by the state is the Centers for Disease Control and Prevention (CDC) Cities Readiness Initiative program focusing on planning for the distribution and dispensing of the SNS/MCM and other prophylaxis and lifesaving medications in the Kansas City and St. Louis regions. The program receives funding from the CDC Public Health Emergency Preparedness Grant and the U.S. Department of Health and Human Services, and the Assistant Secretary for Preparedness and Response (ASPR) Hospital Preparedness Grant. The ASPR Grant funding is used to better prepare the state's health care system to respond to man-made and natural disasters through enhanced disease reporting systems, decontamination equipment, and communication systems. This funding also enables hospitals throughout the state to be better prepared to handle epidemics of rare diseases, exposures to chemical toxins, and mass casualties. In addition, the Hospital Preparedness Program continues to focus on interoperable communication systems, tracking hospital bed availability, Emergency System for Advanced Registration of Volunteer Health Professionals (ESAR-VHP), fatality management, medical evacuation/shelter in place, and partnership/coalition development.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

National Security Act.

3. Are there federal matching requirements? If yes, please explain.

Yes, the federal match rate is 10 percent.

4. Is this a federally mandated program? If yes, please explain.

No.

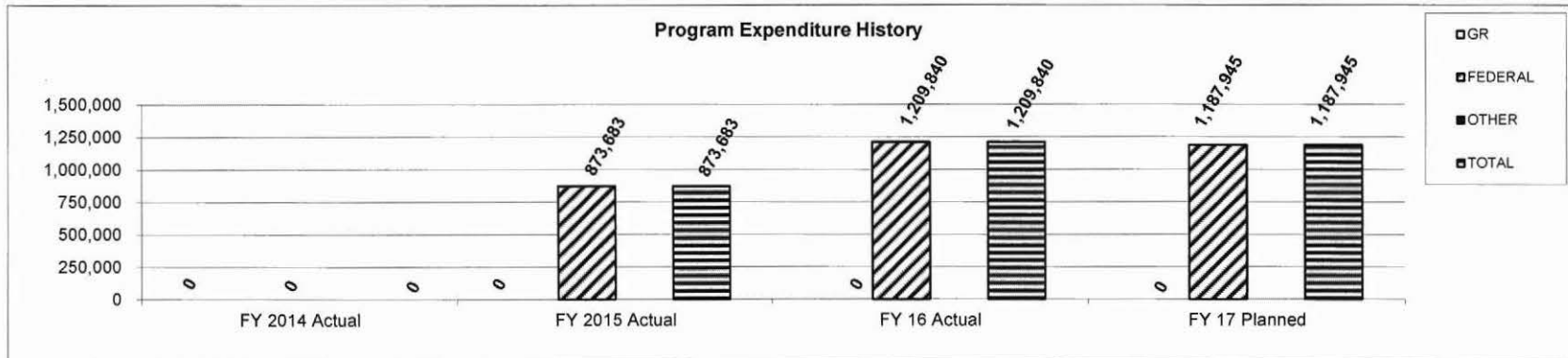
PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

Program Name Public Health Emergency Preparedness (PHEP) and Hospital Preparedness Program (HPP)

Program is found in the following core budget(s): SEMA Operations

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

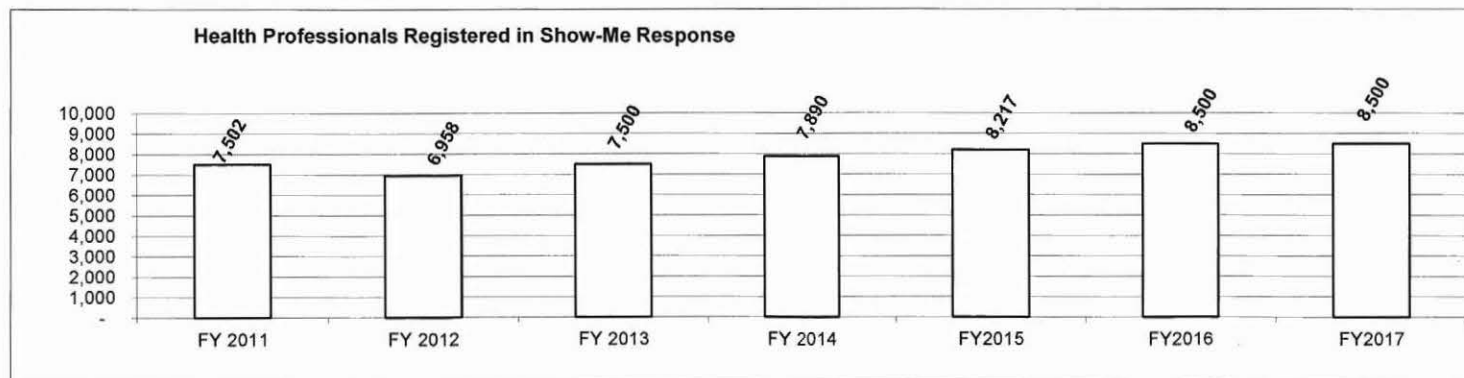


This funds for this program were transferred to State Emergency Management Agency in SFY 2015, therefore no previous program history is available.

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



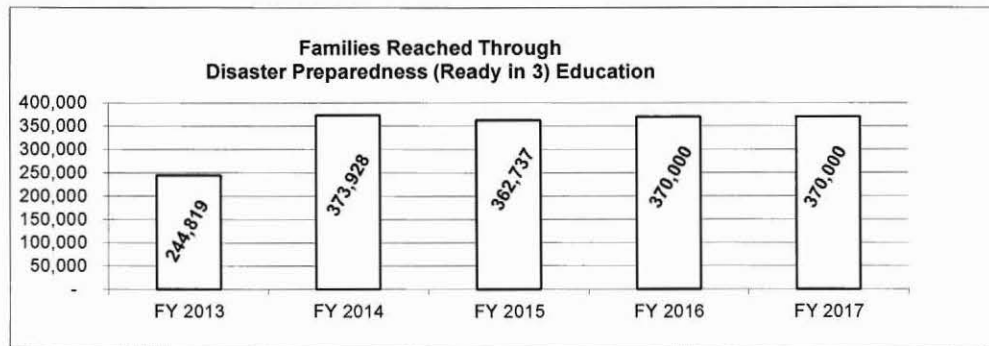
PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

Program Name Public Health Emergency Preparedness (PHEP) and Hospital Preparedness Program (HPP)

Program is found in the following core budget(s): SEMA Operations

7b. Provide an effectiveness measure.



7c. Provide a customer satisfaction measure, if available.

PROGRAM DESCRIPTION

Department: Public Safety - State Emergency Management Agency **HB Section(s):** _____
Program Name: Hazardous Materials Emergency Preparedness Training and Planning Grant
Program is found in the following core budget(s): SEMA Operations and MERC

1. What does this program do?

This grant provides hazardous materials emergency planning and training funds to local emergency planning committees. Funding is received from the Federal Department of Transportation. Recipients receive the funds in the form of a grant with guidance from the Federal Hazardous Materials Transportation Law and under the terms and conditions of that program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

49 U.S. C. Section 5101 et.seq.

3. Are there federal matching requirements? If yes, please explain.

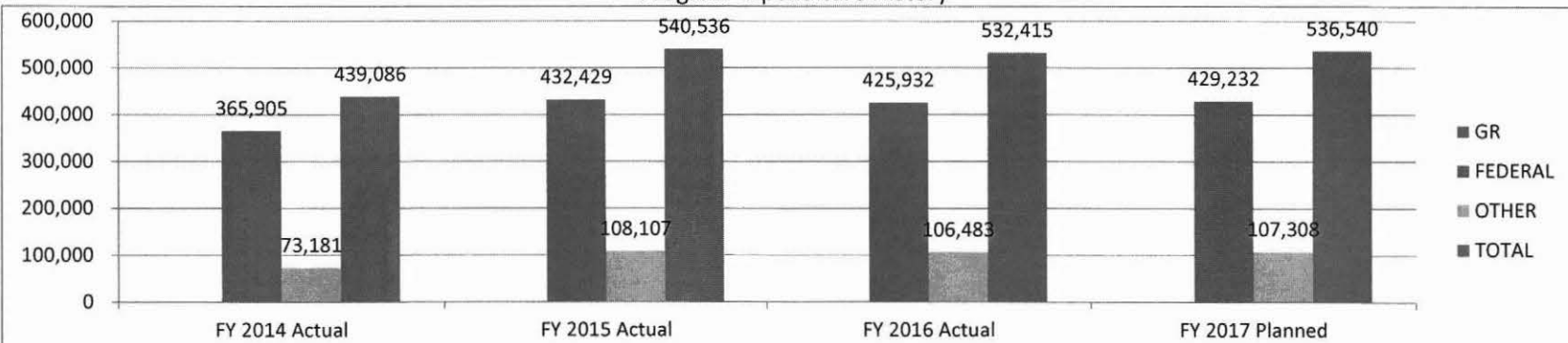
Yes, a 20% match is required

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



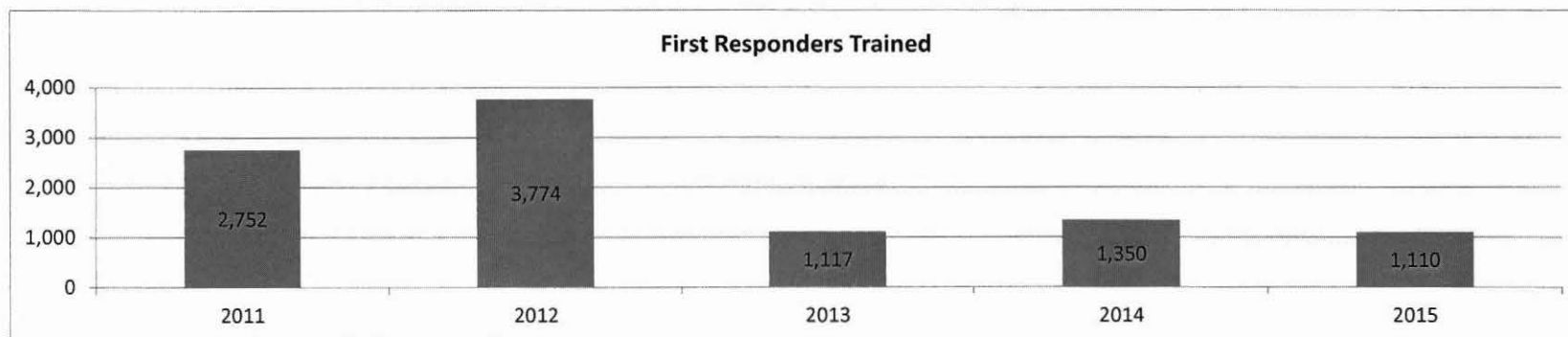
PROGRAM DESCRIPTION

Department: Public Safety - State Emergency Management Agency HB Section(s): _____
 Program Name: Hazardous Materials Emergency Preparedness Training and Planning Grant
 Program is found in the following core budget(s): SEMA Operations and MERC

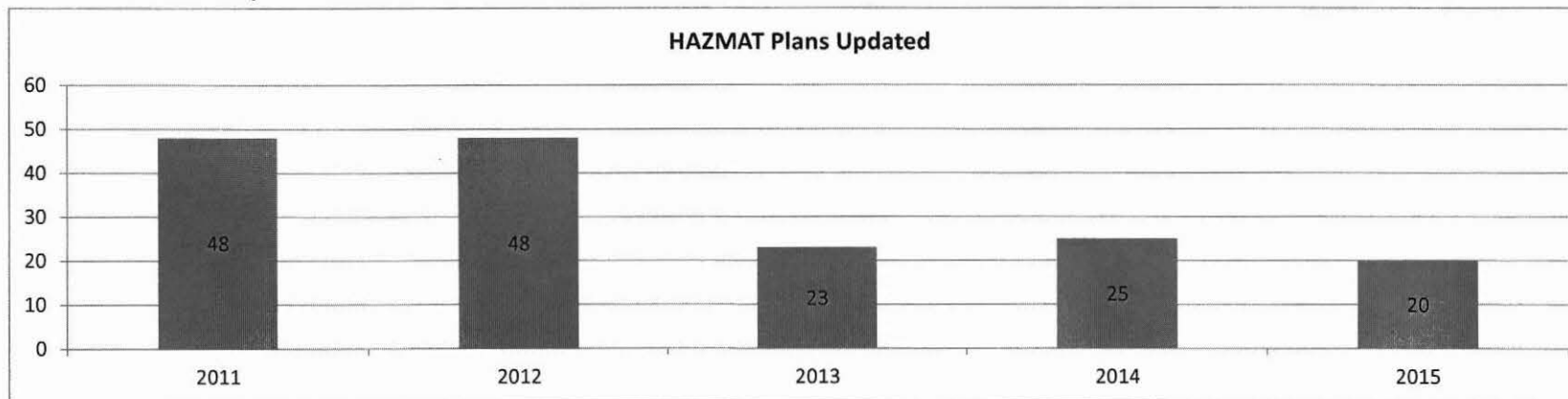
6. What are the sources of the "Other " funds?

Chemical Emergency Preparedness Fund (0587)

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department: Public Safety - State Emergency Management Agency **HB Section(s):** _____
Program Name: Hazardous Materials Emergency Preparedness Training and Planning Grant
Program is found in the following core budget(s): SEMA Operations and MERC

7c. Provide the number of clients/individuals served, if applicable.

92 Local Emergency Planning Committees and Local Emergency Planning Districts
398 Local Emergency Planning Committee Members

7d. Provide a customer satisfaction measure, if available.

NA

CORE DECISION ITEM

Department <u>Public Safety</u>	Budget Unit <u>85450C</u>
Division <u>State Emergency Mgmt Agency</u>	
Core <u>TaskForce 1</u>	HB Section _____

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request				
	GR	Federal	Other	Total E
PS	0	0	0	0
EE	0	0	0	0
PSD	1,250,000	0	0	1,250,000
TRF	0	0	0	0
Total	1,250,000	0	0	1,250,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:				

FY 2018 Governor's Recommendation				
	GR	Federal	Other	Total E
PS	0	0	0	0
EE	0	0	0	0
PSD	250,000	0	0	250,000
TRF	0	0	0	0
Total	250,000	0	0	250,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:				

2. CORE DESCRIPTION

Reimbursement to any urban search and rescue task force for any reasonable and necessary expenditures incurred in the course of responding to any declared emergency.

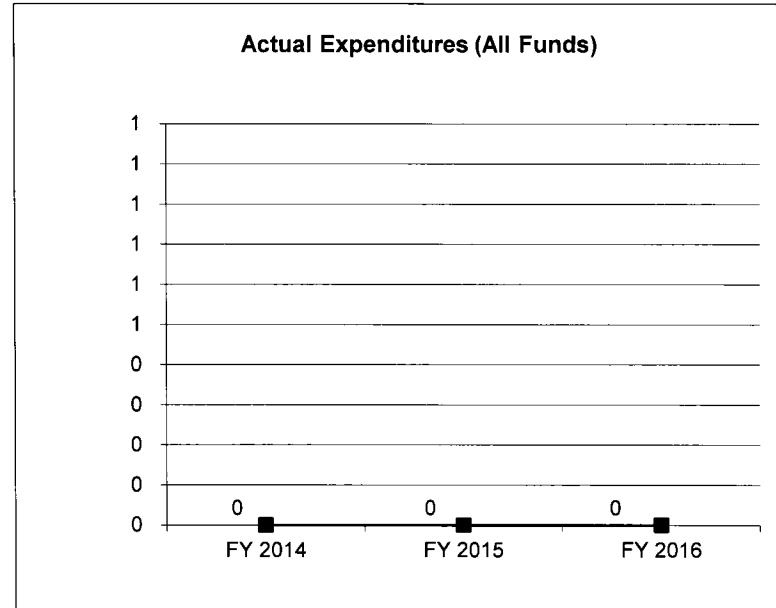
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85450C
Division	State Emergency Mgmt Agency	HB Section	
Core	TaskForce 1		

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	0	0	0	0
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	0
Actual Expenditures (All Funds)	0	0	0	0
Unexpended (All Funds)	0	0	0	0
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	0	0	0	0



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE
TASKFORCE 1 FUNDING

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	1,250,000	0	0	1,250,000	
		Total	0.00	1,250,000	0	0	1,250,000	
DEPARTMENT CORE REQUEST								
		PD	0.00	1,250,000	0	0	1,250,000	
		Total	0.00	1,250,000	0	0	1,250,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1698 2685	PD	0.00	(500,000)	0	0	(500,000)	FY 18 core reduction
Core Reduction	1698 2460	PD	0.00	(500,000)	0	0	(500,000)	FY 18 core reduction
NET GOVERNOR CHANGES			0.00	(1,000,000)	0	0	(1,000,000)	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	250,000	0	0	250,000	
		Total	0.00	250,000	0	0	250,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TASKFORCE 1 FUNDING								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	1,250,000	0.00	1,250,000	0.00	250,000	0.00
TOTAL - PD	0	0.00	1,250,000	0.00	1,250,000	0.00	250,000	0.00
TOTAL	0	0.00	1,250,000	0.00	1,250,000	0.00	250,000	0.00
GRAND TOTAL	\$0	0.00	\$1,250,000	0.00	\$1,250,000	0.00	\$250,000	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TASKFORCE 1 FUNDING								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1,250,000	0.00	1,250,000	0.00	250,000	0.00
TOTAL - PD	0	0.00	1,250,000	0.00	1,250,000	0.00	250,000	0.00
GRAND TOTAL	\$0	0.00	\$1,250,000	0.00	\$1,250,000	0.00	\$250,000	0.00
GENERAL REVENUE	\$0	0.00	\$1,250,000	0.00	\$1,250,000	0.00	\$250,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85454C
Division	State Emergency Management Agency		
Core -	Missouri Emergency Response Commission		

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	158,790	0	158,790
PSD	0	591,210	650,000	1,241,210
TRF	0	0	0	0
Total	0	750,000	650,000	1,400,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Chemical Emergency Preparedness Fund (0587)

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	158,790	0	158,790
PSD	0	591,210	650,000	1,241,210
TRF	0	0	0	0
Total	0	750,000	650,000	1,400,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Chemical Emergency Preparedness Fund (0587)

2. CORE DESCRIPTION

The Missouri Emergency Response Commission (MERC) is responsible for administering the state and federal Emergency Planning and Community Right-to-Know-Act (EPCRA). Industry affected by this legislation are required to report to the MERC annually to comply with state and federal laws. Fees are collected annually according to established reporting procedures. The MERC provides training to Local Emergency Planning Committees (LEPCs) and fire departments on response and mitigation of hazardous chemical accidents. The MERC assists the LEPCs in the development and review of hazardous materials plans and serves as a distribution point for the Federal Hazardous Materials Transportation Uniform Safety Act funds of 1990 (HMTUSA) for training and planning grants.

3. PROGRAM LISTING (list programs included in this core funding)

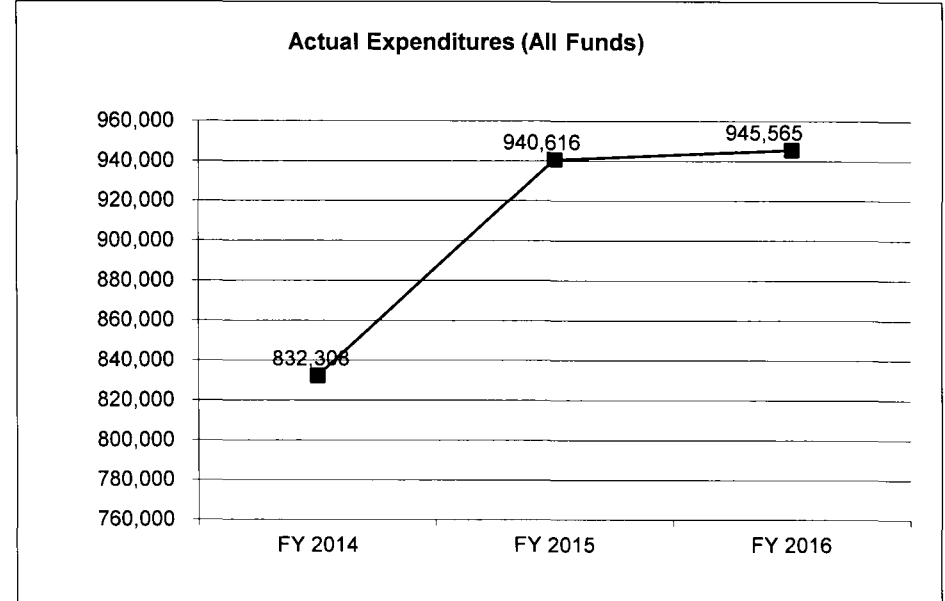
Missouri Emergency Response Commission
Hazardous Materials Transportation Uniform Safety Act

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85454C
Division	State Emergency Management Agency		
Core -	Missouri Emergency Response Commission		

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	996,890	1,344,890	1,400,000	1,400,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	996,890	1,344,890	1,400,000	1,400,000
Actual Expenditures (All Funds)	832,308	940,616	945,565	N/A
Unexpended (All Funds)	164,582	404,274	454,435	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	6,955	211,629	272,829	N/A
Other	157,627	192,645	181,606	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

CORE RECONCILIATION DETAIL

STATE

MERC DISTRIBUTIONS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	158,790	0	158,790	
	PD	0.00	0	591,210	650,000	1,241,210	
	Total	0.00	0	750,000	650,000	1,400,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	158,790	0	158,790	
	PD	0.00	0	591,210	650,000	1,241,210	
	Total	0.00	0	750,000	650,000	1,400,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	158,790	0	158,790	
	PD	0.00	0	591,210	650,000	1,241,210	
	Total	0.00	0	750,000	650,000	1,400,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MERC DISTRIBUTIONS								
CORE								
EXPENSE & EQUIPMENT								
STATE EMERGENCY MANAGEMENT	454,193	0.00	158,790	0.00	158,790	0.00	158,790	0.00
TOTAL - EE	454,193	0.00	158,790	0.00	158,790	0.00	158,790	0.00
PROGRAM-SPECIFIC								
STATE EMERGENCY MANAGEMENT	22,978	0.00	591,210	0.00	591,210	0.00	591,210	0.00
CHEMICAL EMERGENCY PREPAREDNES	468,394	0.00	650,000	0.00	650,000	0.00	650,000	0.00
TOTAL - PD	491,372	0.00	1,241,210	0.00	1,241,210	0.00	1,241,210	0.00
TOTAL	945,565	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
GRAND TOTAL	\$945,565	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MERC DISTRIBUTIONS								
CORE								
TRAVEL, IN-STATE	2,252	0.00	500	0.00	500	0.00	500	0.00
TRAVEL, OUT-OF-STATE	4,034	0.00	2,500	0.00	2,500	0.00	2,500	0.00
FUEL & UTILITIES	0	0.00	2,001	0.00	2,001	0.00	2,001	0.00
SUPPLIES	79,584	0.00	22,300	0.00	22,300	0.00	22,300	0.00
PROFESSIONAL DEVELOPMENT	1,955	0.00	5,000	0.00	5,000	0.00	5,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	5	0.00	5	0.00	5	0.00
PROFESSIONAL SERVICES	252,165	0.00	123,776	0.00	123,776	0.00	123,776	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1	0.00	1	0.00	1	0.00
M&R SERVICES	3,234	0.00	1	0.00	1	0.00	1	0.00
COMPUTER EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OTHER EQUIPMENT	110,969	0.00	1	0.00	1	0.00	1	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	1	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,800	0.00	1,800	0.00	1,800	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1	0.00	1	0.00	1	0.00
MISCELLANEOUS EXPENSES	0	0.00	900	0.00	900	0.00	900	0.00
TOTAL - EE	454,193	0.00	158,790	0.00	158,790	0.00	158,790	0.00
PROGRAM DISTRIBUTIONS	491,372	0.00	1,238,110	0.00	1,238,110	0.00	1,238,110	0.00
DEBT SERVICE	0	0.00	3,100	0.00	3,100	0.00	3,100	0.00
TOTAL - PD	491,372	0.00	1,241,210	0.00	1,241,210	0.00	1,241,210	0.00
GRAND TOTAL	\$945,565	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$477,171	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00
OTHER FUNDS	\$468,394	0.00	\$650,000	0.00	\$650,000	0.00	\$650,000	0.00

PROGRAM DESCRIPTION

Department: Public Safety / State Emergency Management Agency

HB Section(s): _____

Program Name: MERC

Program is found in the following core budget(s): SEMA Operations and MERC

1. What does this program do?

The Missouri Emergency Resonse Commission (MERC) is responsible for administering the state and federal Emergency Planning and Community Right-to-Know Act (EPCRA). Industry affected by this legislation is required to report to the MERC annually to comply with state and federal laws. Fees are collected annually according to established reporting procedures. The MERC provides training to Local Emergency Planning Committees (LEPCs) and fire departments on resonse and mitigation of hazardous chemical accidents. The MERC also assists LEPCs in the development and review of Hazardous Materials Plans.

Fees Collected by Tier II reports are distributed in the following manner: 65% to LEPCs upon application; 25% is appropriated to the MERC for operating expenses delegated to SEMA; and 10% is appropriated to the Division of Fire Safety to provide hazardous materials training statewide.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo.Chapters 44 and 292.60 - 292.625 and the Emergency Planning and Community Right-to-Know Act title 42 Chapter 116 Sub-Chapter 1 Section 1101

3. Are there federal matching requirements? If yes, please explain.

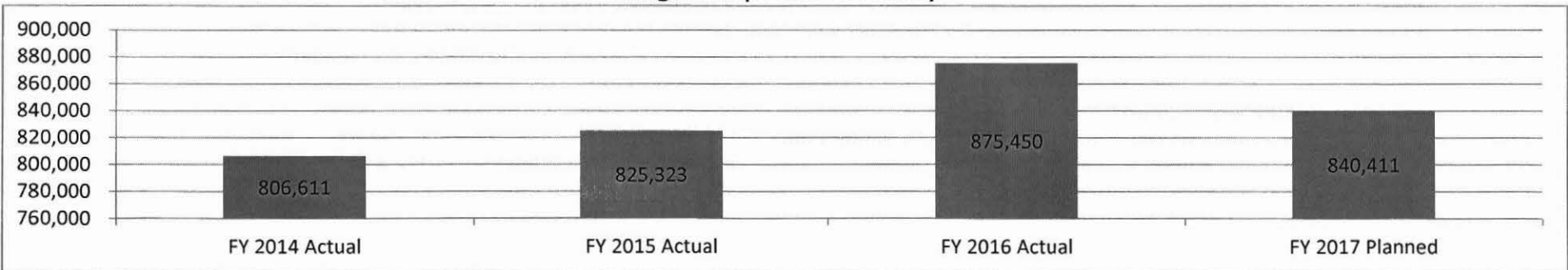
No

4. Is this a federally mandated program? If yes, please explain.

Yes. Emergency Planning and Community Right to Know Act, Title 42 CHapter 116 Sub-Chapter 1 Section 1101

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



PROGRAM DESCRIPTION

Department: Public Safety / State Emergency Management Agency

HB Section(s): _____

Program Name: MERC

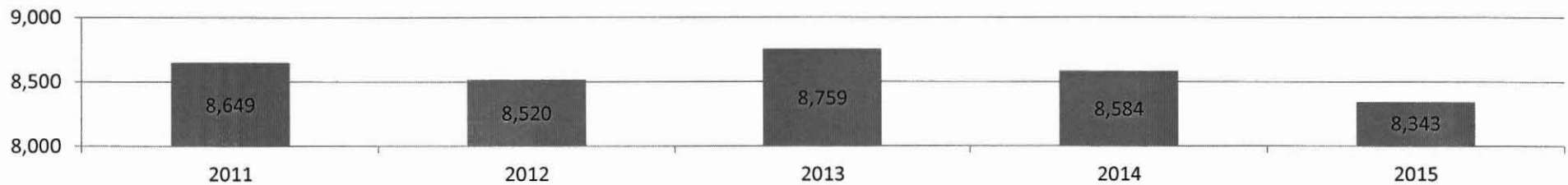
Program is found in the following core budget(s): SEMA Operations and MERC

6. What are the sources of the "Other " funds?

Chemical Emergency Preparedness Fund (0587)

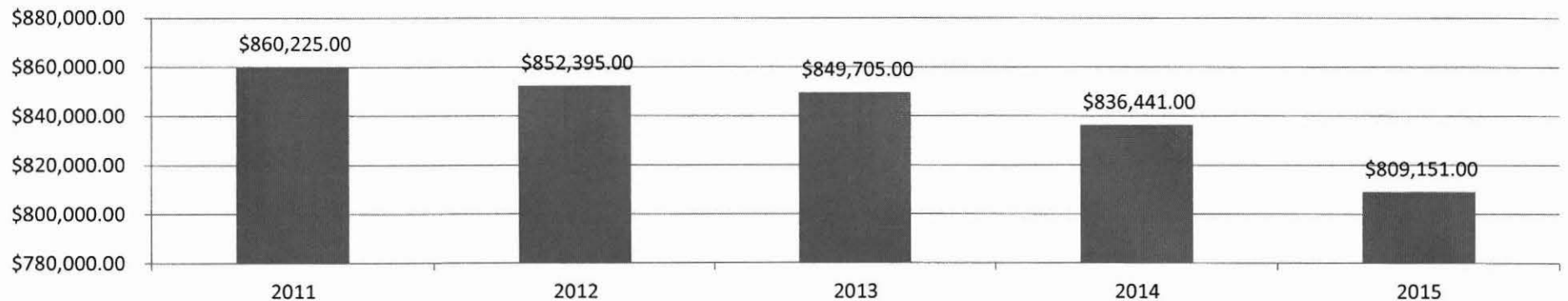
7a. Provide an effectiveness measure.

Facilities Reporting



7b. Provide an efficiency measure.

Fees Collected



PROGRAM DESCRIPTION

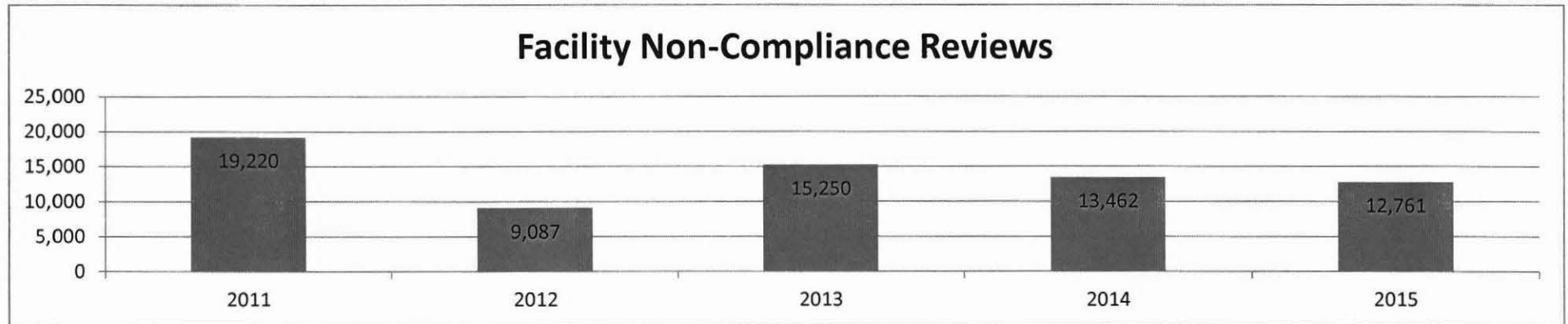
Department: Public Safety / State Emergency Management Agency

HB Section(s): _____

Program Name: MERC

Program is found in the following core budget(s): SEMA Operations and MERC

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department: Public Safety - State Emergency Management Agency HB Section(s): _____
 Program Name: Hazardous Materials Emergency Preparedness Training and Planning Grant
 Program is found in the following core budget(s): SEMA Operations and MERC

1. What does this program do?

This grant provides hazardous materials emergency planning and training funds to local emergency planning committees. Funding is received from the Federal Department of Transportation. Recipients receive the funds in the form of a grant with guidance from the Federal Hazardous Materials Transportation Law and under the terms and conditions of that program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

49 U.S. C. Section 5101 et.seq.

3. Are there federal matching requirements? If yes, please explain.

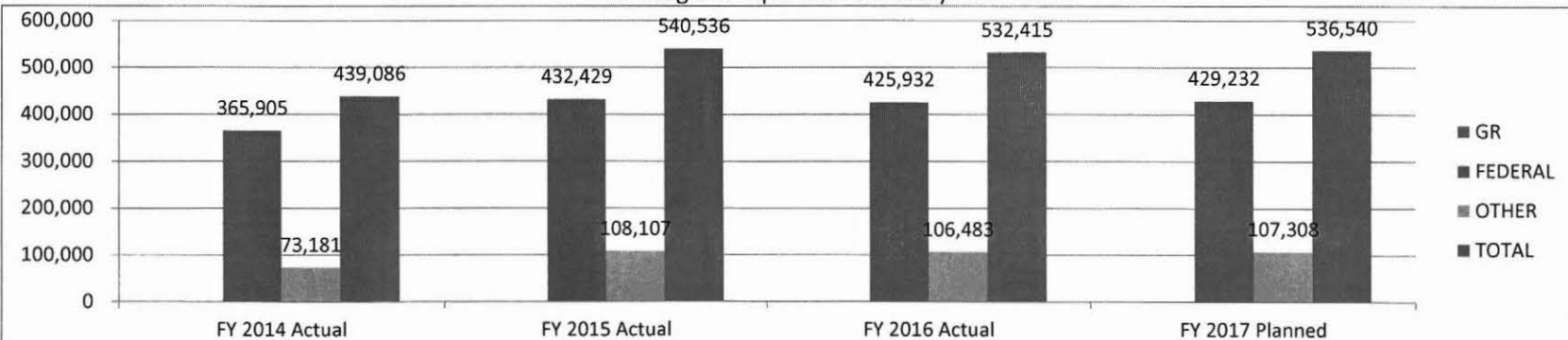
Yes, a 20% match is required

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



PROGRAM DESCRIPTION

Department: Public Safety - State Emergency Management Agency

HB Section(s): _____

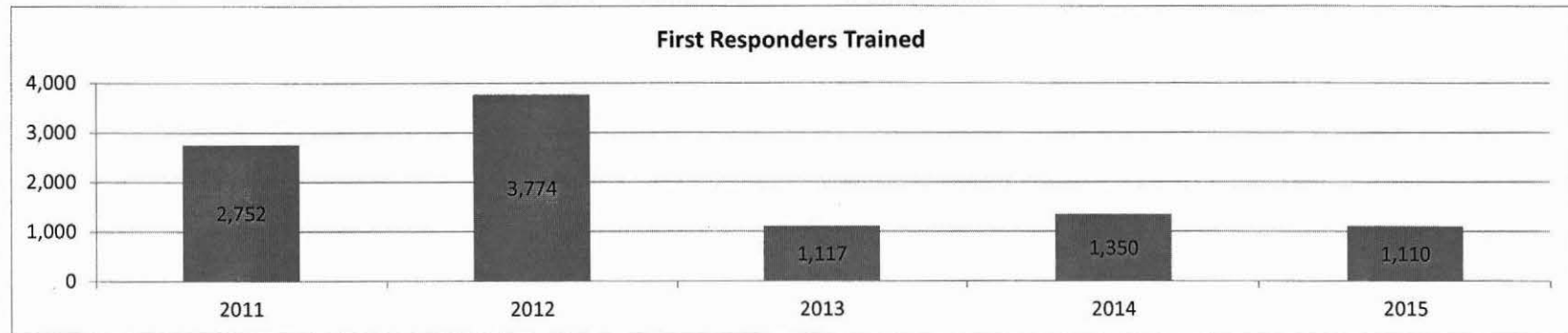
Program Name: Hazardous Materials Emergency Preparedness Training and Planning Grant

Program is found in the following core budget(s): SEMA Operations and MERC

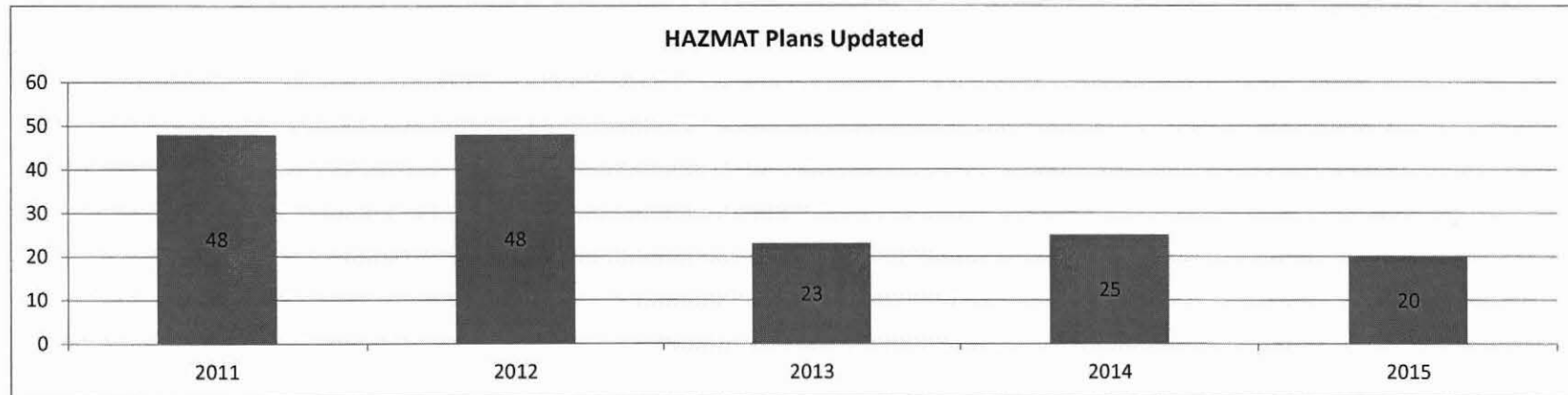
6. What are the sources of the "Other " funds?

Chemical Emergency Preparedness Fund (0587)

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department: Public Safety - State Emergency Management Agency **HB Section(s):** _____

Program Name: Hazardous Materials Emergency Preparedness Training and Planning Grant

Program is found in the following core budget(s): SEMA Operations and MERC

7c. Provide the number of clients/individuals served, if applicable.

92 Local Emergency Planning Committees and Local Emergency Planning Districts

398 Local Emergency Planning Committee Members

7d. Provide a customer satisfaction measure, if available.

NA

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85455C
Division	State Emergency Management Agency		
Core -	SEMA Grants		

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request					FY 2018 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	57,970	0	57,970	PS		57,970	0	57,970
EE	166,016	3,223,742	0	3,389,758	EE	166,016	3,223,742	0	3,389,758
PSD	17,332,993	109,487,033	0	126,820,026	PSD	13,288,994	109,487,033	0	122,776,027
TRF	0	0	0	0	TRF	0	0	0	0
Total	17,499,009	112,768,745	0	130,267,754	Total	13,455,010	112,768,745	0	126,223,755
					E-8415 & 3299				
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	15,814	0	15,814	Est. Fringe	0	15,814	0	15,814
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

Other Funds:

2. CORE DESCRIPTION

Allows our agency to distribute and expend federal funds for State and Local Assistance programs, Presidential Disaster Declarations, Nuclear Power Plants funding, and training provided by our agency. SEMA will continue to improve statewide emergency capability to plan for and prepare to deal with all types of disasters and emergencies that threaten the citizens of the state. Funds are distributed through this core item to both state and local governments.

Since 1990, SEMA has facilitated funding more than \$1.2 billion in Public Assistance, \$186 million in Individual Household Program, and \$275 million in Hazard Mitigation Grants. Since 1990 SEMA has provided disaster response and recovery for 19 storms/tornadoes, 17 floods, 8 ice storms, 2 winter storms, 1 fire suppression, 1 hurricane, and 1 drought.

3. PROGRAM LISTING (list programs included in this core funding)

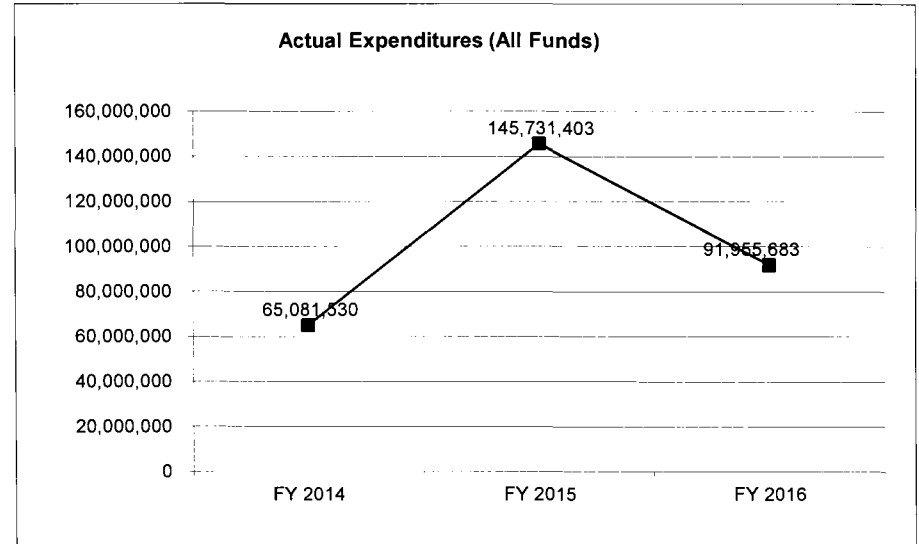
Nuclear Power Plants and Federal Pass-through Grants
Disaster Declarations

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85455C
Division	State Emergency Management Agency		
Core -	SEMA Grants		

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	123,603,521	241,850,658	129,004,084	130,267,754
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	123,603,521	241,850,658	129,004,084	130,267,754
Actual Expenditures (All Funds)	65,081,530	145,731,403	91,955,683	N/A
Unexpended (All Funds)	58,521,991	96,119,255	37,048,401	N/A
Unexpended, by Fund:				
General Revenue	19,017,294	13,568,176	5,941,799	N/A
Federal	39,504,697	82,551,079	31,106,602	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

STATE

SEMA GRANT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	57,970	0	57,970	
	EE	0.00	166,016	3,223,742	0	3,389,758	
	PD	0.00	17,332,993	109,487,033	0	126,820,026	
	Total	0.00	17,499,009	112,768,745	0	130,267,754	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	57,970	0	57,970	
	EE	0.00	166,016	3,223,742	0	3,389,758	
	PD	0.00	17,332,993	109,487,033	0	126,820,026	
	Total	0.00	17,499,009	112,768,745	0	130,267,754	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1699 3299 PD	0.00	(4,043,999)	0	0	(4,043,999)	FY 18 core reduction
NET GOVERNOR CHANGES		0.00	(4,043,999)	0	0	(4,043,999)	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	57,970	0	57,970	
	EE	0.00	166,016	3,223,742	0	3,389,758	
	PD	0.00	13,288,994	109,487,033	0	122,776,027	
	Total	0.00	13,455,010	112,768,745	0	126,223,755	

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SEMA GRANT									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	115,383	2.25	0	0.00	0	0.00	0	0.00	
STATE EMERGENCY MANAGEMENT	22,799	0.60	0	0.00	0	0.00	0	0.00	
MISSOURI DISASTER	231,339	6.00	57,970	0.00	57,970	0.00	57,970	0.00	
TOTAL - PS	369,521	8.85	57,970	0.00	57,970	0.00	57,970	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	304,004	0.00	166,016	0.00	166,016	0.00	166,016	0.00	
STATE EMERGENCY MANAGEMENT	2,760,073	0.00	2,120,353	0.00	2,120,353	0.00	2,120,353	0.00	
MISSOURI DISASTER	622,242	0.00	1,103,389	0.00	1,103,389	0.00	1,103,389	0.00	
TOTAL - EE	3,686,319	0.00	3,389,758	0.00	3,389,758	0.00	3,389,758	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	9,637,823	0.00	17,332,993	0.00	17,332,993	0.00	13,288,994	0.00	
STATE EMERGENCY MANAGEMENT	4,683,169	0.00	10,142,033	0.00	10,142,033	0.00	10,142,033	0.00	
MISSOURI DISASTER	73,578,851	0.00	99,345,000	0.00	99,345,000	0.00	99,345,000	0.00	
TOTAL - PD	87,899,843	0.00	126,820,026	0.00	126,820,026	0.00	122,776,027	0.00	
TOTAL	91,955,683	8.85	130,267,754	0.00	130,267,754	0.00	126,223,755	0.00	
SEMA Floodplain Grant Increase - 1812401									
PROGRAM-SPECIFIC									
STATE EMERGENCY MANAGEMENT	0	0.00	0	0.00	0	0.00	7,000,000	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	7,000,000	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	7,000,000	0.00	
GRAND TOTAL	\$91,955,683	8.85	\$130,267,754	0.00	\$130,267,754	0.00	\$133,223,755	0.00	

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MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMA GRANT								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	14	0.00	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST IV	691	0.01	0	0.00	0	0.00	0	0.00
PROCUREMENT OFCR II	185	0.00	0	0.00	0	0.00	0	0.00
ACCOUNTANT III	535	0.01	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST I	873	0.02	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST III	1,189	0.02	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION ADMSTR	107	0.00	0	0.00	0	0.00	0	0.00
TRAINING TECH II	2,248	0.05	0	0.00	0	0.00	0	0.00
TRAINING TECH III	136	0.00	0	0.00	0	0.00	0	0.00
EXECUTIVE I	541	0.02	0	0.00	0	0.00	0	0.00
PLANNER I	22,004	0.58	0	0.00	0	0.00	0	0.00
PLANNER II	18,773	0.47	0	0.00	0	0.00	0	0.00
PLANNER III	40,074	0.82	0	0.00	0	0.00	0	0.00
GEOGRAPHIC INFO SYS SPECIALIST	1,748	0.04	0	0.00	0	0.00	0	0.00
EMERGENCY MGMT OFFICER I	324	0.01	0	0.00	0	0.00	0	0.00
EMERGENCY MGMT OFFICER III	612	0.01	0	0.00	0	0.00	0	0.00
EMERGENCY MGMNT COORD	873	0.02	0	0.00	0	0.00	0	0.00
FLOOD PLAIN MGMNT OFCR	145	0.00	0	0.00	0	0.00	0	0.00
STATEWIDE VOLUNTEER COOR SEMA	867	0.01	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	14,774	0.27	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 2	16,549	0.24	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	7,336	0.08	0	0.00	0	0.00	0	0.00
CLERK	23,112	0.48	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	212,970	5.64	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	2,841	0.05	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	57,970	0.00	57,970	0.00	57,970	0.00
TOTAL - PS	369,521	8.85	57,970	0.00	57,970	0.00	57,970	0.00
TRAVEL, IN-STATE	276,016	0.00	211,671	0.00	211,671	0.00	211,671	0.00
TRAVEL, OUT-OF-STATE	16,957	0.00	8,863	0.00	8,863	0.00	8,863	0.00
FUEL & UTILITIES	804	0.00	6,612	0.00	6,612	0.00	6,612	0.00
SUPPLIES	229,097	0.00	218,667	0.00	218,667	0.00	218,667	0.00
PROFESSIONAL DEVELOPMENT	42,857	0.00	40,611	0.00	40,611	0.00	40,611	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMA GRANT								
CORE								
COMMUNICATION SERV & SUPP	31,637	0.00	49,611	0.00	49,611	0.00	49,611	0.00
PROFESSIONAL SERVICES	2,429,551	0.00	2,438,433	0.00	2,438,433	0.00	2,438,433	0.00
HOUSEKEEPING & JANITORIAL SERV	4,409	0.00	6,711	0.00	6,711	0.00	6,711	0.00
M&R SERVICES	12,047	0.00	9,223	0.00	9,223	0.00	9,223	0.00
COMPUTER EQUIPMENT	0	0.00	204,111	0.00	204,111	0.00	204,111	0.00
MOTORIZED EQUIPMENT	34,034	0.00	1,612	0.00	1,612	0.00	1,612	0.00
OFFICE EQUIPMENT	777	0.00	7,911	0.00	7,911	0.00	7,911	0.00
OTHER EQUIPMENT	529,946	0.00	86,555	0.00	86,555	0.00	86,555	0.00
PROPERTY & IMPROVEMENTS	3,189	0.00	2,611	0.00	2,611	0.00	2,611	0.00
BUILDING LEASE PAYMENTS	4,833	0.00	43,111	0.00	43,111	0.00	43,111	0.00
EQUIPMENT RENTALS & LEASES	60,097	0.00	13,723	0.00	13,723	0.00	13,723	0.00
MISCELLANEOUS EXPENSES	10,068	0.00	9,111	0.00	9,111	0.00	9,111	0.00
REBILLABLE EXPENSES	0	0.00	30,611	0.00	30,611	0.00	30,611	0.00
TOTAL - EE	3,686,319	0.00	3,389,758	0.00	3,389,758	0.00	3,389,758	0.00
PROGRAM DISTRIBUTIONS	87,899,843	0.00	126,820,026	0.00	126,820,026	0.00	122,776,027	0.00
TOTAL - PD	87,899,843	0.00	126,820,026	0.00	126,820,026	0.00	122,776,027	0.00
GRAND TOTAL	\$91,955,683	8.85	\$130,267,754	0.00	\$130,267,754	0.00	\$126,223,755	0.00
GENERAL REVENUE	\$10,057,210	2.25	\$17,499,009	0.00	\$17,499,009	0.00	\$13,455,010	0.00
FEDERAL FUNDS	\$81,898,473	6.60	\$112,768,745	0.00	\$112,768,745	0.00	\$112,768,745	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

Program Name Callaway and Cooper Nuclear Power Plants

Program is found in the following core budget(s): SEMA Operations and SEMA Grants

1. What does this program do?

The Radiological Emergency Preparedness (REP) section is responsible for the off-site planning for both nuclear power plants that are near Missouri citizens. The Callaway Plant in Reform has an emergency planning zone that includes four central Missouri counties. the agriculture (ingestion) planning zone covers all or parts of 22 counties. Nebraska Public Power District's Cooper Nuclear Station is opposite Rockport, Missouri in Atchison County and has an agriculture (ingestion) planning zone that covers 4 northwestern Missouri counties. The REP section trains first responders throughout the state for radiological response, provides radiation safety audits and training to the Missouri Department of Transportation and also handles the notifications for 10 CFR Parts 37, 71 and 73 radioactive shipments that are transported through Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Nuclear Regulatory Commission (NUREG) 0654 and Environmental Protection Agency (EPA) 400-R-92-001, 10 CFR Parts 37, 71 and 73.

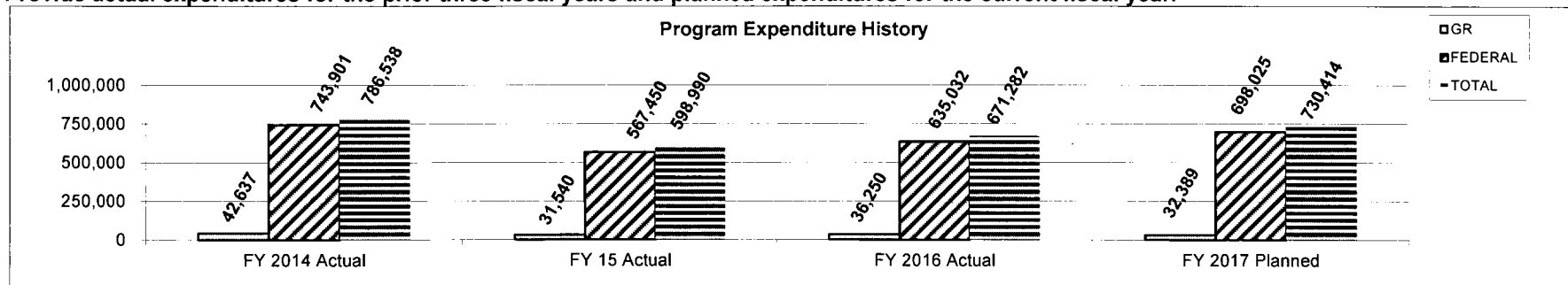
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

Yes, the emergency planning for the nuclear power plants is required for the plants to operate. States must designate an agency for shippers of radioactive material to provide notifications of impending shipments.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

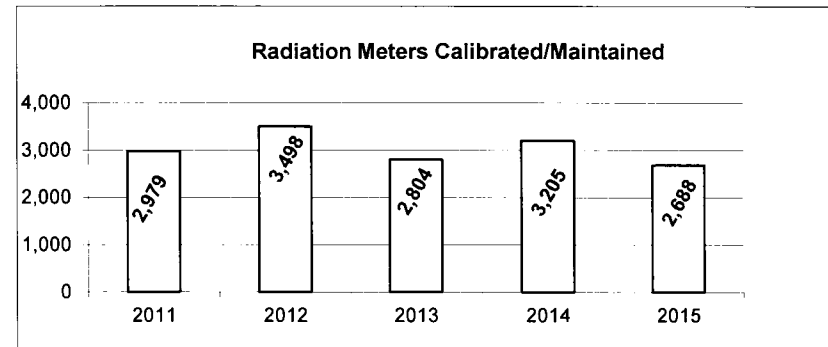
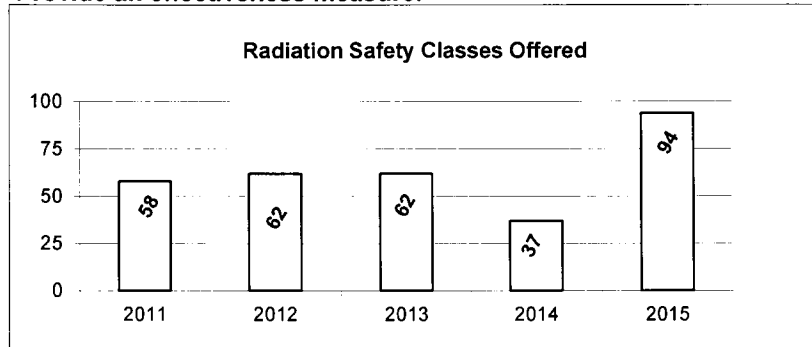
PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

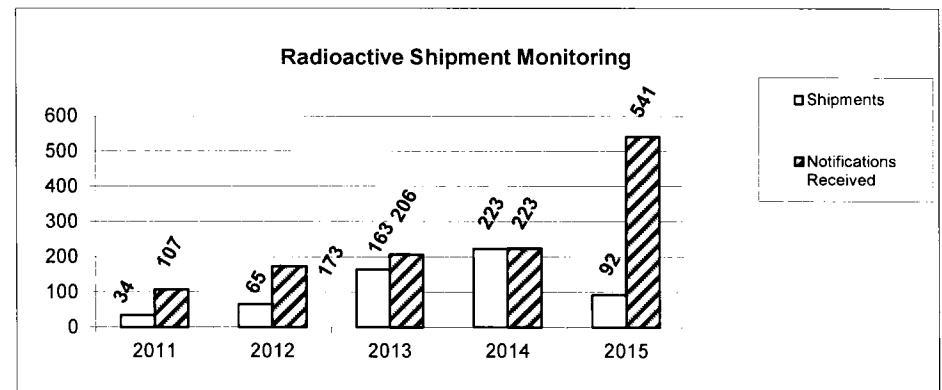
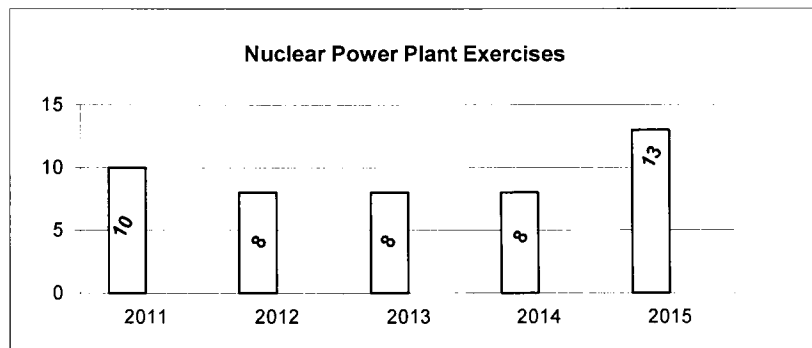
Program Name Callaway and Cooper Nuclear Power Plants

Program is found in the following core budget(s): SEMA Operations and SEMA Grants

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



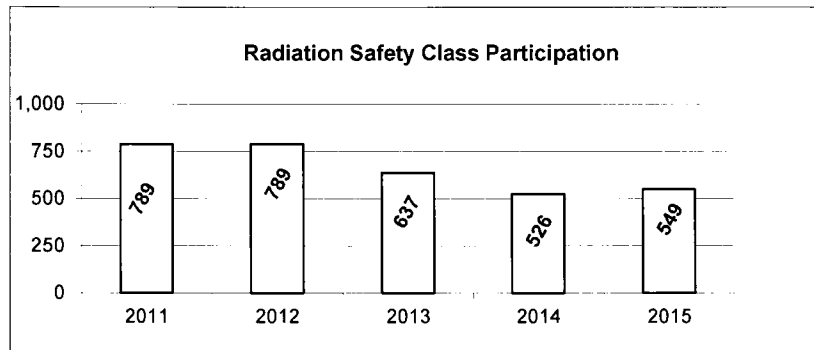
PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

Program Name Callaway and Cooper Nuclear Power Plants

Program is found in the following core budget(s): SEMA Operations and SEMA Grants

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency
Program Name Disaster Declarations
Program is found in the following core budget(s): SEMA Operations and SEMA Grants

1. What does this program do?

SEMA is responsible for administration of these funds as authorized under Public Law 93-288. This program authorizes assistance to individuals under the Individuals and Households Program and the Public Assistance Program. Before this program can be implemented, the President must invoke Public Law 93-288 and declare a major disaster. The 411 Section of the law is optional and must be requested by the Governor. SEMA has been assigned to administer the receipts and disbursements of this program .

The Individuals and Households Program provides grant funds, not to exceed \$33,000, to individuals and families that have suffered losses caused by a disaster which are neither insured nor covered under some other assistance program. The state provides 25 percent GR match to the 75 percent Federal Emergency Management Agency (FEMA) contribution. These grants may be used for the repair or replacement of housing, purchase of furniture, home cleaning, clothing, medical expenses, etc. The Individuals and Household Program requires an audit of 5 percent random sample of grant recipients to determine if the grants are being spent in accordance with established federal and state guidelines. Additionally, the state provides liaison and advocacy for applicants. The staff coordinates with FEMA regarding program administration and programmatic decisions regarding applicant eligibility.

The Public Assistance Program aids political subdivisions - counties, cities, towns, road districts, and similar entities - in repairing or restoring disaster damages to publicly owned facilities such as buildings, roads, and bridges. Grants are made to the political subdivision in the amount of 75 percent from the federal government with the state and its political subdivisions providing 25 percent. Program staff are responsible for damage assessment, program administration, oversight of applicant performance, project inspections, and liaison between the applicant, State, and Federal agencies.

The Hazard Mitigation Grant Program provides funds to eligible applicants and sub-applicants to implement cost-effective mitigation measures that substantially reduce the risk of future damage, hardship, loss, or suffering in any area affected by a major disaster. The federal grants normally contribute up to 75 percent of the cost of hazard mitigation measures, with the state and/or eligible sub-applicants normally providing the 25 percent non-federal share.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 44 RSMo., Public law 93-288 and 106-390, CFR 44

PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency
 Program Name Disaster Declarations
 Program is found in the following core budget(s): SEMA Operations and SEMA Grants

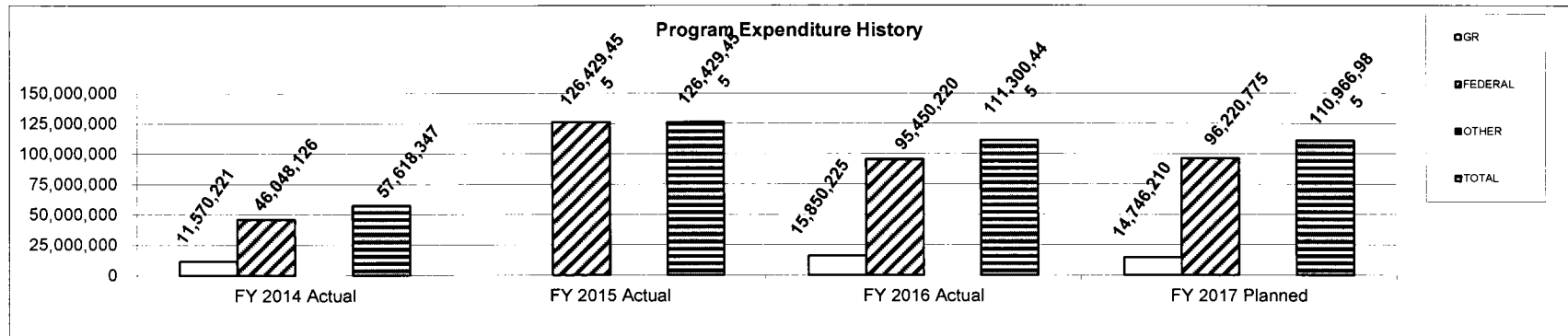
3. Are there federal matching requirements? If yes, please explain.

Yes: 25 percent GR for the Other Needs Assistance part of the Individual Household Program, 15 percent local match & 10 percent GR for Public Assistance, and more than 25 percent GR for mitigation grants.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

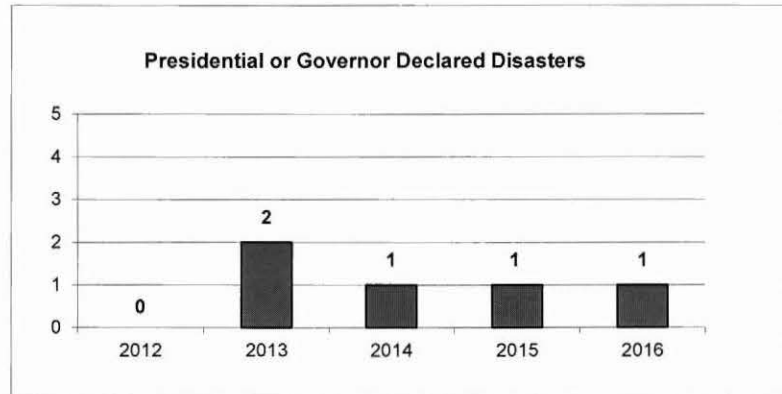
PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

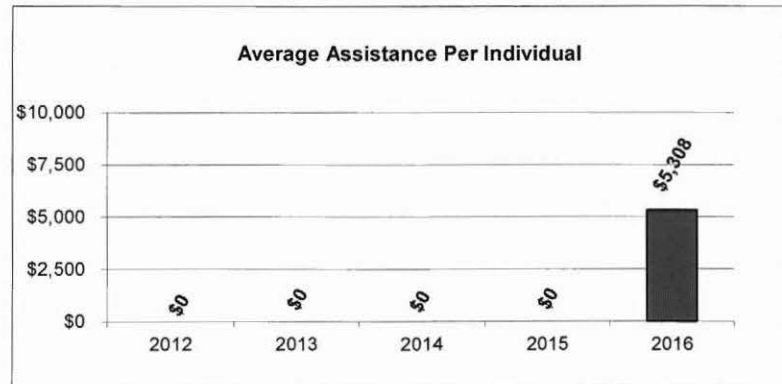
Program Name Disaster Declarations

Program is found in the following core budget(s): SEMA Operations and SEMA Grants

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

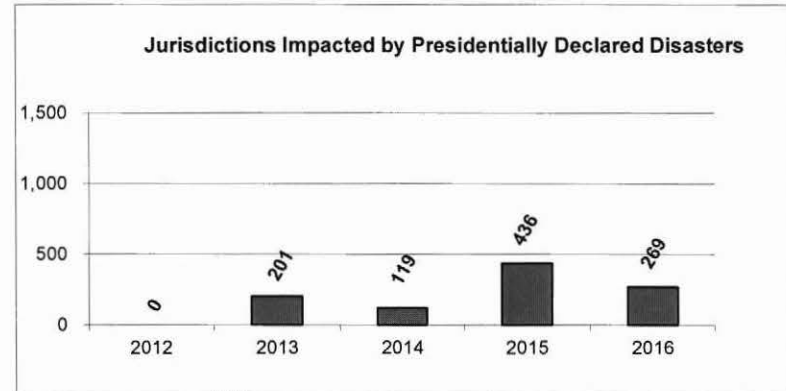
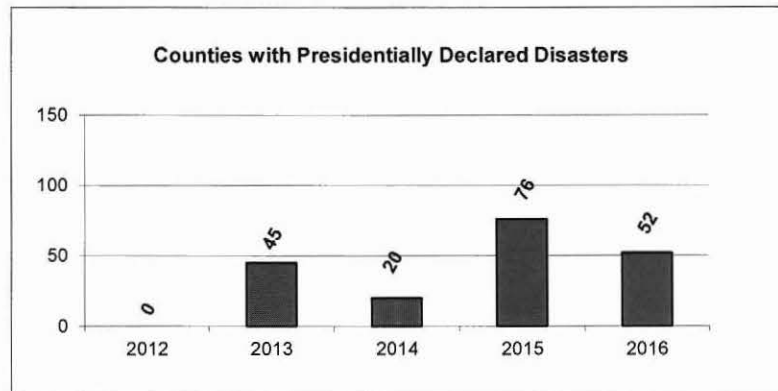


* Since there were no Presidentially Declared Disasters for Individual Assistance in FY 2012, 2013, 2014, or 2015

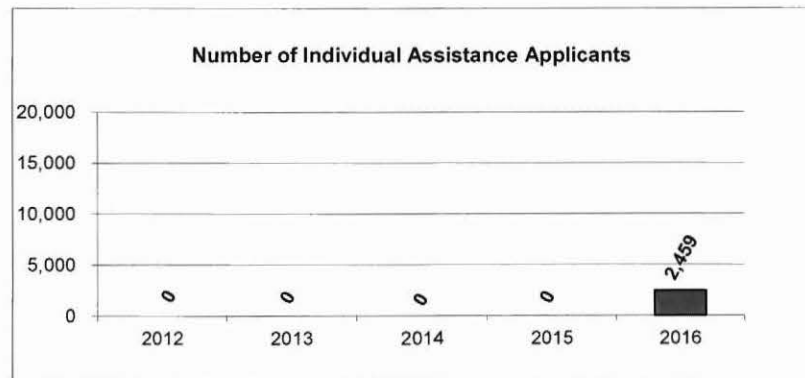
PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency
Program Name Disaster Declarations
Program is found in the following core budget(s): SEMA Operations and SEMA Grants

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide the number of clients/individuals served, if applicable.



7e. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 9 OF 27

Department of Public Safety	Budget Unit 85450C
Division - State Emergency Management Agency (SEMA)	
DI Name - Floodplain Grant Increase DI#1812401	HB Section 08.235

1. AMOUNT OF REQUEST

	FY 2018 Budget Request				E
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2018 Governor's Recommendation				E
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	60,192	0	60,192	
PSD	0	7,000,000	0	7,000,000	
TRF	0	0	0	0	
Total	0	7,060,192	0	7,060,192	
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This funding is needed to cover increased grant awards for the Cooperating Technical Partner (CTP) with FEMA. Just this year FEMA increased the funding availability by approximately 400% (\$ 1.8M to \$ 8M). This increase was to accelerate the reduction of existing paper National Flood Insurance Program products into the new digital mapping specification format. Missouri currently had 18 counties that currently met the new FEMA priorities and is increasing to almost 40 counties that would still meet the Paper Inventory Reduction prerequisites. To meet the program requirements of the community engagement, it will be necessary to increase the current Floodplain Management staff, for the increased workload program obligations. Providing updated floodplains, based upon new federal guidelines, benefits the local communities by providing accurate maps that better reflect existing community exposure to regional flooding risks. Additional non-regulatory data included with the standard NFIP regulatory products is pertinent and useable by emergency management

NEW DECISION ITEM
RANK: 9 OF 27

Department of Public Safety	Budget Unit	85450C
Division - State Emergency Management Agency (SEMA)		
DI Name - Floodplain Grant Increase	DI#1812401	HB Section 08.235

planners, mitigation officers, and for land development planning purposes.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The proposed engineering position would need to have obtained their Engineer in Training (EIT), or Fundamentals of Engineering license, with an emphasis in geographical information system platforms, and basic understanding of the hydrologic and hydraulic relationships and computations. By placing the proposed new engineering job duties under the supervision and oversight of the existing engineering position an opportunity to introduce advancement in the floodplain section of SEMA will be established. Thereby creating an opportunity for a wider range of applicants to qualify and apply for openings in the engineering section of floodplain management at SEMA.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
							0			
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
							0			
							0			
							0			
Total EE	0		0		0		0		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers										

NEW DECISION ITEM
RANK: 9 OF 27

Department of Public Safety		Budget Unit <u>85450C</u>	
Division - State Emergency Management Agency (SEMA)			
DI Name - Floodplain Grant Increase	DI#1812401	HB Section	<u>08.235</u>
Total TRF	0	0	0
Grand Total	0	0.0	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS
			Gov Rec FED FTE
			Gov Rec OTHER DOLLARS
			Gov Rec OTHER FTE
			Gov Rec TOTAL DOLLARS
			Gov Rec TOTAL FTE
			Gov Rec One-Time DOLLARS
			E
			0
			0
			0.0
Total PS	0	0.0	0
			0.0
			0
			0.0
			0
			0.0
In-state Travel			2,450
Out-State Travel			3,500
Supplies			1,500
Professional Development			4,450
Communication Serv & Supp			1,350
Professional Services			45,192
Office Equipment			1,750
Total EE	0	60,192	0
			0
Program Distributions			7,000,000
Total PSD	0	7,000,000	0
			0
			0
Transfers			0
Total TRF	0	0	0
			0
Grand Total	0	0.0	7,060,192
			0.0
			0
			0.0
			7,060,192
			0.0
			0

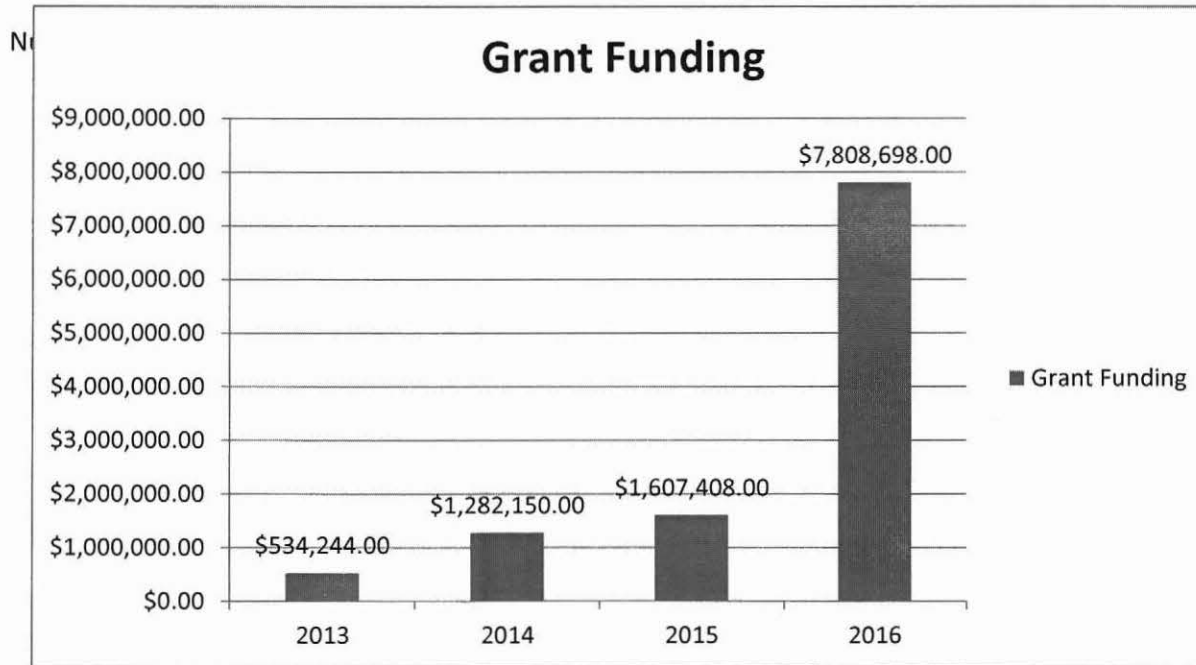
NEW DECISION ITEM

RANK: 9 OF 27

Department of Public Safety	Budget Unit <u>85450C</u>
Division - State Emergency Management Agency (SEMA)	
DI Name - Floodplain Grant Increase	DI#1812401
	HB Section <u>08.235</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



NEW DECISION ITEM

RANK: 9 OF 27

Department of Public Safety

Budget Unit 85450C

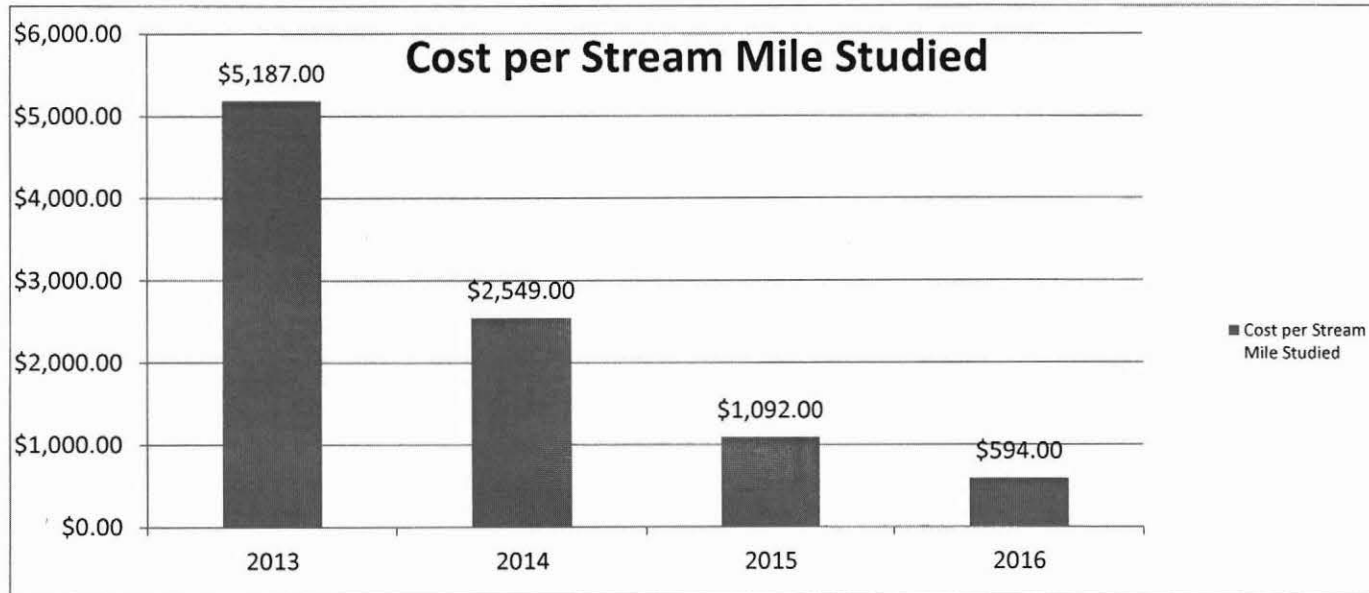
Division - State Emergency Management Agency (SEMA)

DI Name - Floodplain Grant Increase

DI#1812401

HB Section 08.235

6b. Provide an efficiency measure.

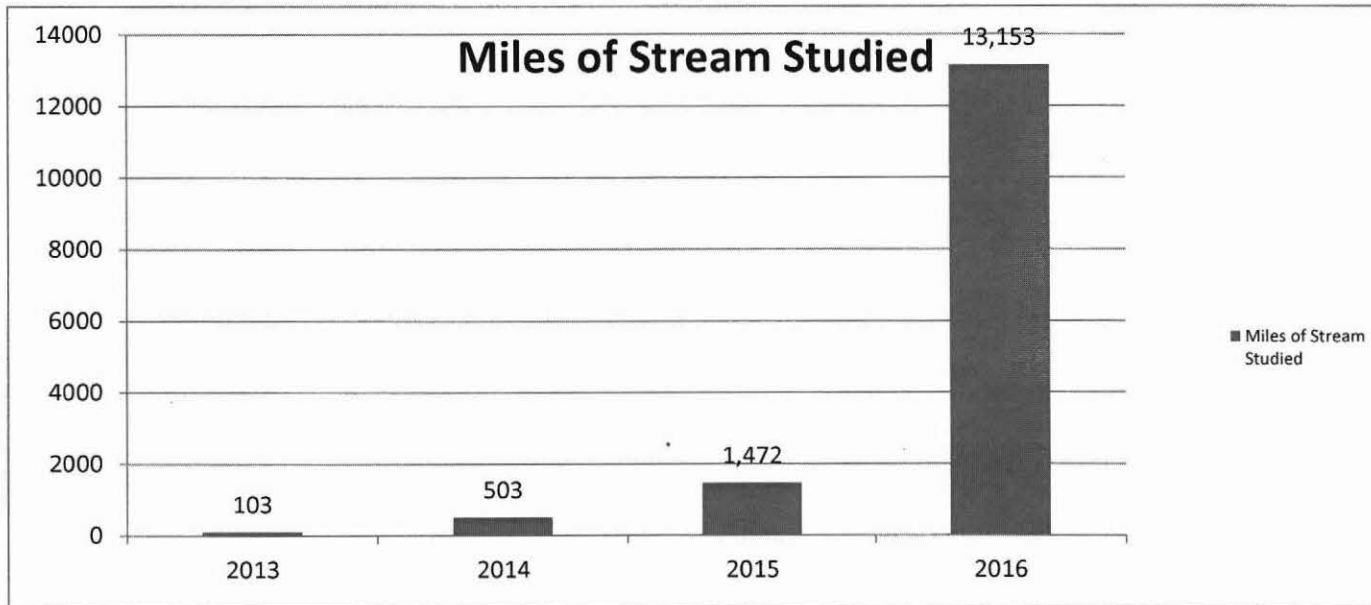


NEW DECISION ITEM

RANK: 9 OF 27

Department of Public Safety	Budget Unit <u>85450C</u>
Division - State Emergency Management Agency (SEMA)	
DI Name - Floodplain Grant Increase	DI#1812401
	HB Section <u>08.235</u>

6c. Provide the number of clients/individuals served, if applicable.

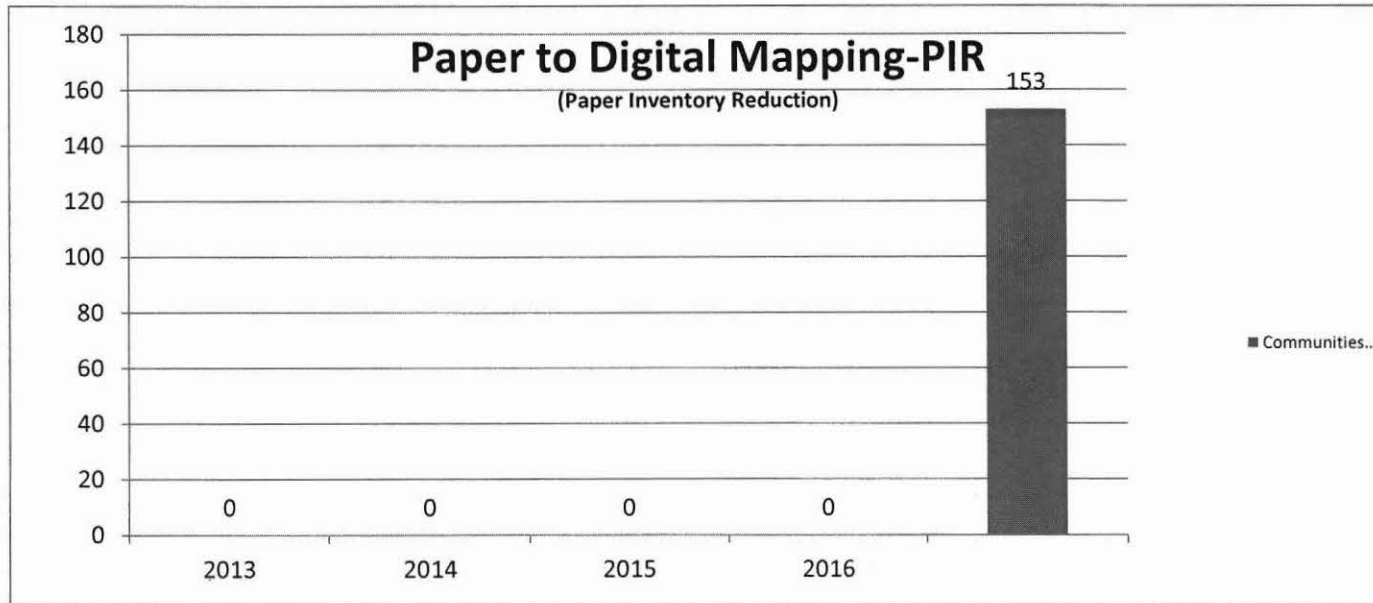


NEW DECISION ITEM

RANK: 9 OF 27

Department of Public Safety
Division - State Emergency Management Agency (SEMA)
DI Name - Floodplain Grant Increase DI#1812401

Budget Unit 85450C
HB Section 08.235



6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G SEMA								
SEMA Floodplain Grant Increase - 1812401								
TRAVEL, IN-STATE	0	0.00	0	0.00	0	0.00	2,450	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	0	0.00	3,500	0.00
SUPPLIES	0	0.00	0	0.00	0	0.00	1,500	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	0	0.00	4,450	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	0	0.00	1,350	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	45,192	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	0	0.00	1,750	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	60,192	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$60,192	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$60,192	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMA GRANT								
SEMA Floodplain Grant Increase - 1812401								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	7,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	7,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$7,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00